



CITY OF LAS VEGAS  
FIVE YEAR  
CAPITAL  
IMPROVEMENT PLAN  
FY 2010-2014

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# CITY OF LAS VEGAS FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2010-2014

Prepared by Department of Finance  
and Business Services  
Mark Vincent, CPA, Director

# INTRODUCTORY SECTION



**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2010**

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**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2010**

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LAS VEGAS CITY COUNCIL

OSCAR B. GOODMAN  
MAYOR

GARY REESE  
MAYOR PRO TEM

STEVE WOLFSON

LOIS TARKANIAN

STEVEN D. ROSS

RICKI Y. BARLOW

STAVROS S. ANTHONY

ELIZABETH N. FRETWELL  
CITY MANAGER

July 20, 2009

Honorable Mayor, Members of the City Council, and Citizens of Las Vegas:

I am pleased to present the City of Las Vegas Five-Year Capital Improvement Plan for fiscal years 2010-2014 (CIP). The CIP is intended to provide a reasonable picture of the City's capital needs for the next five years. It is also intended to stimulate a thought process to determine (a) how the City can use capital and technology to become more efficient and (b) if it is making the best use of limited resources in designating capital funding.

We continue to see declines in our major revenue sources due to a contracting state and national economy, the slumping housing market, and the increasing unemployment rate. Consolidated Sales Tax, a key revenue source to our General Fund, is experiencing unprecedented declines. The General Fund revenues pay for the majority of the City's operations which includes the maintenance of projects contained in the CIP. We recognize there are competing projects with limited resources available. These resources not only fund the construction of projects, but they also fund the operating and maintenance cost associated with a project when they are completed.

Throughout the capital planning process we kept our focus on financial integrity and providing necessary projects critical to support municipal services for our citizens. Our process included identifying those projects that did not produce future operating commitments and we looked to replace and upgrade existing facilities where possible in lieu of constructing new facilities that would require additional operating and programming costs.

The demand for government services, facilities, and capital investment/reinvestment continues to be a challenge. Capital investments are critical in providing safe neighborhoods, acceptable transportation corridors, sufficient waste water treatment capacity, adequate parks, and quality recreation facilities for our citizens. In addition, the City must look forward to evaluate and identify facilities that serve the public, such as customer service offices and community centers.

The City's CIP represents a compilation and analysis of capital needs we anticipate over the next five years. This plan includes construction of new facilities and the renovation of existing facilities including city facilities, parks, transportation infrastructure, and flood control. For example:

- Major transportation initiatives for City-funded streets and highways command a significant portion of this plan. These initiatives range from the construction of new roadways in the growing Northwest, to rehabilitation of older, existing roadways. Major programs include installation of new traffic signals, street lighting upgrades, street sign upgrades and school sign upgrades.

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- Parks and recreation initiatives guide the expenditure of dedicated residential construction tax and other revenues to build, expand and renovate several community and regional parks, recreation centers, and youth facilities, athletic fields, museum and a performing arts center.
- Major job-producing projects are an initiative with such projects like Symphony Park and the new City Hall and parking garage projects. Although the City Hall project is not in the CIP as it is considered a "lease," it will be a catalyst for major mixed-use development projects in the downtown area and compliment the work being done at Symphony Park. These development projects will bring new jobs and private investment to the City which will in turn produce new tax revenue.

The Capital Improvement Plan is a guide. Numerous projects were submitted during the budget process. Mayor and Council have prioritized these projects and only those with probable funding are reflected in the plan. As such, it is subject to change and revision as various Council initiatives change.

The items in the first year of the plan (2010) are those anticipated to incur spending, and have accordingly been funded in the budget submitted to the Council at the May 19, 2009 Public Budget Hearing. Years two through five represent the opinions of department heads and City management in determining identifiable long-term needs of the City. Items in the ensuing years do not have specific appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have dedicated funding sources.

I wish to express my appreciation to the City Departments, to the Chief Financial Officer and the staff of the Financial Services Department in preparing this document and to all those who work throughout the year in evaluating their capital needs and priorities, and implementing the approved Capital Improvement Plan.

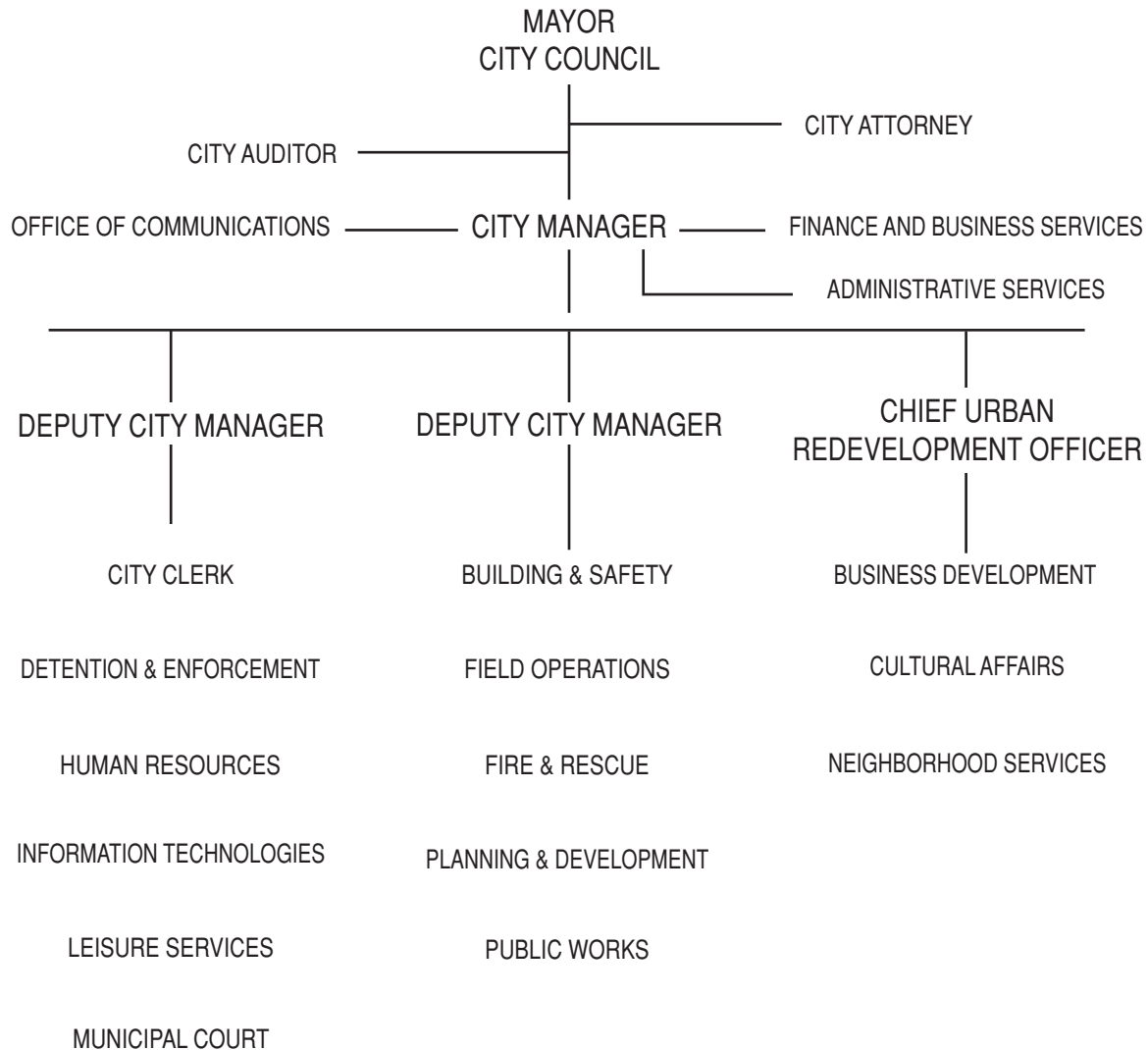
Sincerely,



Elizabeth N. Fretwell  
City Manager

# CITY OF LAS VEGAS

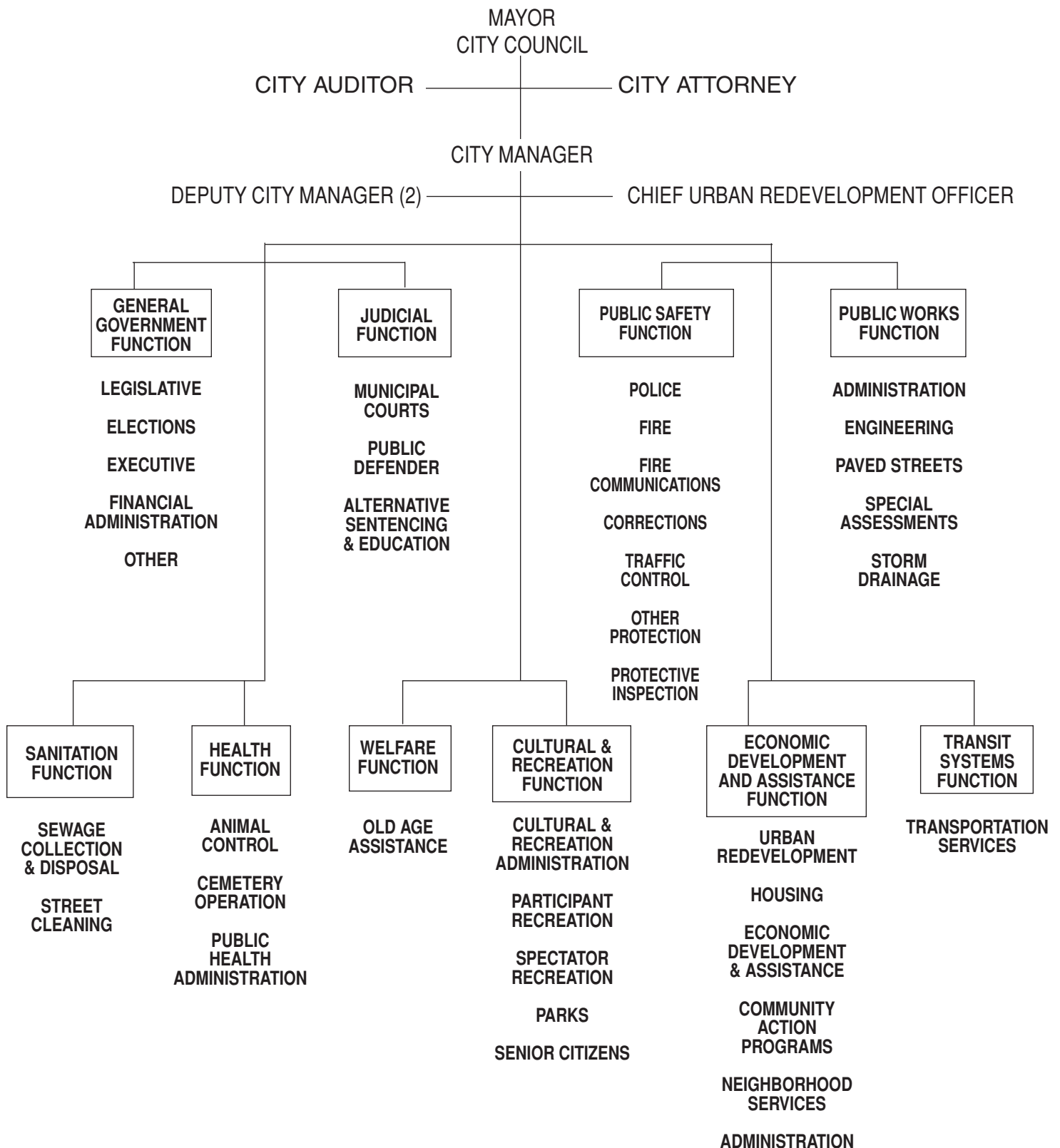
## TABLE OF ORGANIZATION BY DEPARTMENT



# CITY OF LAS VEGAS

## TABLE OF ORGANIZATION

### BY FUNCTION AND ACTIVITY



# CITY OF LAS VEGAS

## OFFICIALS



Mayor  
OSCAR B. GOODMAN  
Elected At Large



Councilmember  
Mayor Pro-Tem  
GARY REESE  
WARD 3



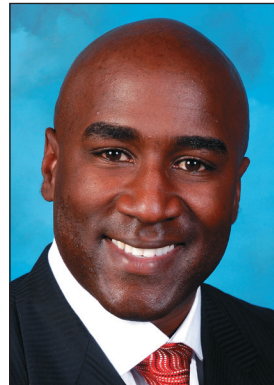
Councilmember  
STEVE WOLFSON  
WARD 2



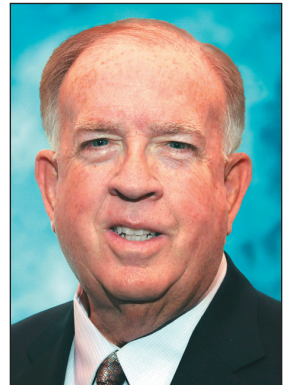
Councilmember  
LOIS TARKANIAN  
WARD 1



Councilmember  
STEVEN D. ROSS  
WARD 6



Councilmember  
RICKI Y. BARLOW  
WARD 5



Councilmember  
DAVID W. STEINMAN  
WARD 4  
(INTERIM)

City Manager  
ELIZABETH N. FRETWELL

CITY OF LAS VEGAS  
ALL DEPARTMENTS  
Weekdays 8:00 A.M to 5:00 P.M.  
(702) 229-6011  
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# General Overview

## **GENERAL OVERVIEW**

### **Preface**

Las Vegas has been one of the fastest growing cities in the United States and continues to be confronted with the formidable task of delivering public services to an increasing and diverse population, as well as maintaining the City's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

To meet these challenges the City must provide proper planning and resource management to fulfill its public service requirements. The City of Las Vegas Capital Improvement Plan (CIP) is a multiyear planning document that identifies and prioritizes the need for a variety of public improvements. It identifies individual project scopes, schedules and funding. More specifically, the CIP is a process that provides order and continuity to the repair, replacement, construction or expansion of the City's capital assets. The CIP is funded on an annual basis. Revenue sources include reimbursements from other governments, bond issues, charges for services, and transfers from other City of Las Vegas funds. The limitation and variability of these resources make major capital projects difficult to fund exclusively in any one fiscal year. Therefore, management has developed a five-year planning cycle for capital improvement projects. The cycle is updated annually during the budgetary process.

The CIP document is divided into four sections. The introductory section includes tables of organization, City Officials, the City Manager's transmittal letter, the general overview and five-year summaries of expenditures and funding sources. The capital improvement budget section details the portion of the CIP adopted by City Council for fiscal year 2010. The projects section is categorized in seven major expenditure functions: general government, judicial, public safety, sanitation, public works, culture and recreation, and economic development and assistance. All capital improvement projects are classified and prioritized within one of these functions. Each function is outlined in a five-year summary detailed within an activity category. Additionally, the document provides a list of planned projects per fiscal year. Following the list, capital project detail forms are presented for each individual project. The statistical section includes selected financial and demographic information.

A capital improvement project is defined as a building, structure, facility or physical improvement to any land, apparatus, or equipment for such an improvement; or any undertaking to construct, renovate, improve, equip, furnish, or acquire any of the foregoing, provided the title will rest with the City of Las Vegas. Improvements to existing structures are considered capital projects when there is an extension of useful life or change in the function of the structure.

The City has operated under a "Council-Manager" form of government since January 1, 1944. The citizens elect six City Council members and a Mayor who comprise the "City Council." Each member is elected to a four-year term. The Mayor is elected "at large" by all the voters of the City. Each Council member is elected from one of six wards within the City. The City Manager, appointed by the Council, is responsible for day-to-day operations along with the Deputy City Managers who oversee the major departments and support offices within the organization. Departments are further divided into divisions to facilitate unique functions.

The CIP process begins early in the year when each department submits individual project requests to the Public Works Department. These detailed forms include the following information about the proposed project: description, justification, estimated cost and the impact (if any) the project will have on the annual operating budget of the City. The Public Works Department then convenes the CIP Oversight Committee to review and prioritize the submittals and balance same against the Financial Services Division's five-year funding forecast. Once priorities are aligned and projects approved within the five-year revenue plan, the Public Works department then prepares project estimates for those projects falling within the budget appropriation year. Current work-in-progress projects are incorporated into the CIP with updated cost, scope and schedule. The Financial Services Division reviews each project sheet for completeness and accuracy, evaluates fiscal impact, identifies available funding sources and proposes future funding sources. Fiscal impact analysis, for example, involves determining the effect of the project on the City's cash flow, operating costs and debt burden. The CIP is then integrated with the City's Strategic Plan. The Strategic Plan is the primary growth management tool and policy document used to guide future growth and development. The Financial Services Division compiles a preliminary document and presents the funding recommendations to the City Manager. The Manager either accepts the recommendations or changes the funding or prioritization of the projects to fit what will best meet the needs of the community. Year one of the plan is submitted to the City Council for its acceptance and approval in the operating budget.

## **Major Initiatives**

One of the City's ever-growing priorities is its streets. The Public Works function accounts for the construction of road and drainage improvements. The goal is to maintain a safe and effective road network. The annual Pavement Continuity and Street Rehabilitation Programs are intended to prolong the life of existing streets and reduce traffic hazards. Interlocal agreements with other local governments allow expansion and construction of new major thoroughfares throughout the City.

Special improvement districts created by ordinance allow infrastructure development in a much more expedient fashion. The City has issued Special Improvement District bonds for the construction of curbs, drainage systems, left-turn pockets, sidewalks, streetlights, and new traffic signals when warranted in high-growth areas. The bonds are repaid by assessing the property owners their proportionate share over a ten-year period.

In conjunction with the Clark County Regional Flood Control District (CCRFCD), the City will construct several conveyance systems and water detention basins. These projects are part of CCRFCD's master plan and are an integral part of the valley-wide flood control system.

The City's commitment to develop new and expand existing business parks continues in accordance with City General Plan procedures. This type of development assists to increase and diversify the city's economic base through business attraction and expansion programs as well as provide opportunities for the citizens of Las Vegas.

The City must continue to be proactive in providing for programmable space in order to keep up with demand for recreation and socialization for the citizens of Las Vegas. With the advent of year-round schools and double sessions occurring at our school sites, the school buildings are not available for recreational use as they have been in years past.

Projects for public safety continue to advance our efforts to ensure we provide a safe environment for our citizens from fire and crime.

## Revenue Summary

The funding of capital improvements is a challenging process for any entity since most resources generated are utilized for operations. In Nevada, government revenue sources are limited due to lack of home rule. Utilization of ad valorem taxes for capital improvements requires legislative action, approval of the Nevada Tax Commission or voter approval.

In the five-year cycle encompassed by this CIP, the City intends to utilize a variety of resources to fund its capital needs. They include:

- ♦ 5 Cent Ad Valorem Tax (Ad Valorem Tax) –Tax levy to be used for the purchase of capital assets including land, improvements to land, major items of equipment, renovation of existing governmental facilities (excluding normal recurring maintenance) and the repayment of short-term financing issued to fund a project for one of these purposes.
- ♦ Bonds - General obligation bonds or revenue bonds already issued which are used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Car Rental Tax - Two percent tax imposed on short-term passenger car rentals which must be used to construct, equip, operate and/or maintain a performing arts center.
- ♦ Contributions - Businesses or individuals who either wish to fund special projects or want a particular benefit, e.g., road surfacing and drainage projects are partially funded with contributions to have the project completed.
- ♦ Clark County Regional Flood Control District (CCRFCD) - Reimbursement received from CCRFCD, funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
- ♦ Fire Safety Tax Initiative - A property tax of \$0.095 per \$100.00 of assessed valuation to improve the City's fire protection facilities and staffing.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Future Bonds - General obligation bonds or revenue bonds to be issued in the future per the CIP recommendation.
- ♦ Grants - Federal monies received from:
  1. Community Development Block Grant programs.
  2. HOME Grant programs.
  3. ARRA Grants
- ♦ Impact Fees – Imposed on new development to finance costs for constructing capital improvements or facility expansions necessitated by new development.
- ♦ Land Sales – Sales of City-owned lots within industrial and business parks.
- ♦ Local Governments (GOVTS) - Reimbursements from other governmental entities per interlocal agreements.

- ♦ Nevada Department of Transportation (NDOT) - Reimbursements received from NDOT paid from tax revenue for traffic safety programs.
- ♦ Regional Transportation Commission (RTC) - Reimbursements for street construction and flood control projects received from RTC bond proceeds. The debt is repaid with gasoline taxes.
- ♦ Residential Construction Tax (RCT) - Imposed on the construction of new apartment houses and residential dwelling units to pay for constructing capital improvements in particular park districts.
- ♦ Room Tax - Monies received from the State of Nevada for a legislatively imposed 1% motel/hotel room tax to be used exclusively for transportation projects
- ♦ Service Fees - Charges to individuals based on their usage of special services.
- ♦ Southern Nevada Public Lands Management Act (SNPLMA) – Public land sales to fund the development of parks, trails and natural areas.
- ♦ Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.

For the City to fund the necessary expansion of facilities over the next several years, management will need to consider future bond issues. The City has a legal debt limitation not to exceed 20% of the total assessed valuation of the taxable property within the City boundaries. Currently, the City debt approximates 1.1% of assessed valuation. Bond issues can go to the vote of the people and, therefore, be repaid by an increase to property taxes or repaid by a designated revenue or user fee.

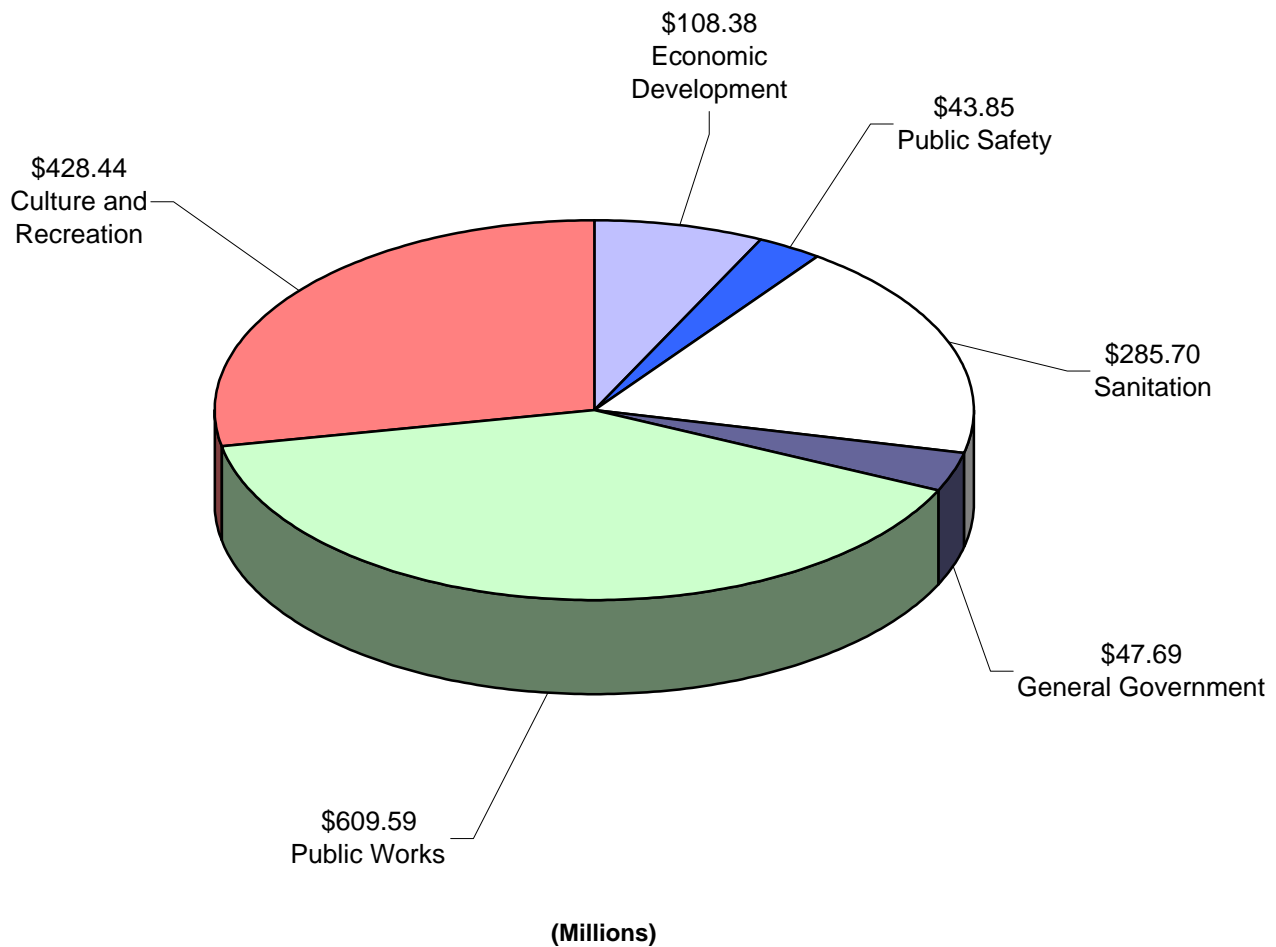
Due to the current economic environment, revenue projections will remain conservative. This creates a difficult management situation because many major capital improvement projects are necessary in the mature areas of our community as well as those with newer growth. However, the City has limited available revenue to fund such projects. Those improvements that are considered the most urgent or have an existing funding source are being pursued. Possible solutions to advancing other projects are narrowing the scope of the project or phasing the project over a multiyear period. These options and many more will be considered as revenue trends are being closely analyzed.

## **Conclusion**

What follows is a detailed listing of each project. These projects are needed if the City is to meet the ever-increasing demands of a growing community. The CIP is a guide to better service Las Vegas residents and must be given proper focus and attention. If Las Vegas is to continue to meet the current demands, revenue problems must not be allowed to deter necessary capital improvements.

The continuing process of developing and updating the Five-Year Capital Improvement Plan reflects the City's priorities and commitments to efficiently and effectively provide services to the community as a whole.

# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEARS 2010 - 2014

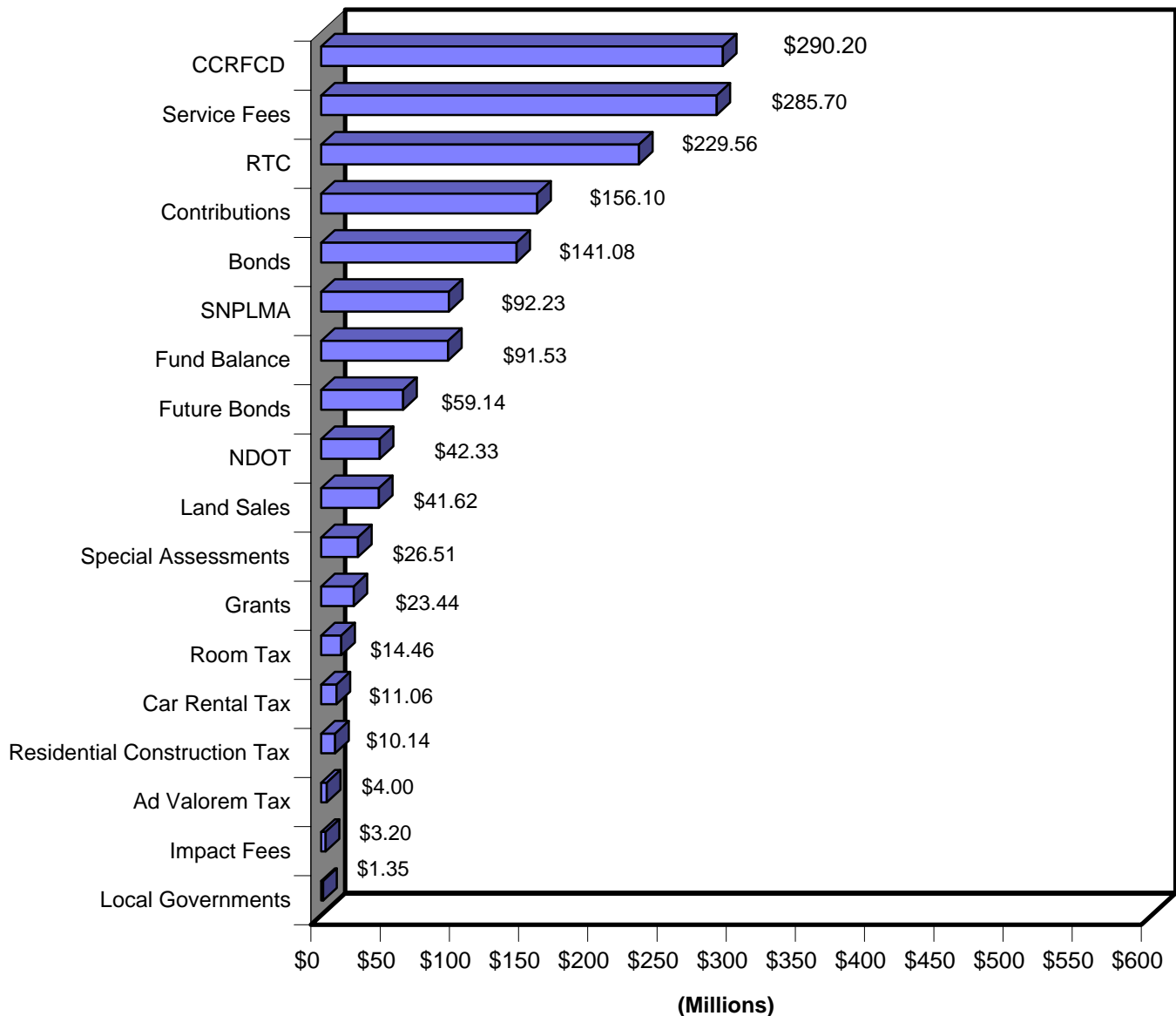


# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT PLAN SUMMARY

### TOTAL FUNDING SOURCES

### FISCAL YEARS 2010 - 2014



**CITY OF LAS VEGAS**  
**CAPITAL IMPROVEMENT PLAN SUMMARY**  
**PROJECT EXPENDITURES AND FUNDING SOURCES**  
**FISCAL YEARS 2010 - 2014**

PROGRAM	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	TOTAL
General Government	\$ 22,781,152	\$ 23,409,800	\$ 1,500,000			\$ 47,690,952
Public Safety	24,653,314	14,197,197	810,000	1,336,640	2,852,612	43,849,763
Sanitation	79,693,000	60,938,000	41,077,000	33,347,650	70,648,000	285,703,650
Public Works	293,521,522	121,392,365	75,515,803	94,697,236	24,464,578	609,591,504
Culture and Recreation	246,508,976	164,360,063	16,616,685	950,000		428,435,724
Economic Development and Assistance	20,624,290		87,759,347			108,383,637
Total	\$ 687,782,254	\$ 384,297,425	\$ 223,278,835	\$ 130,331,526	\$ 97,965,190	\$ 1,523,655,230

**FUNDING SOURCES**

Ad Valorem Tax	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Bonds	134,845,363	6,236,787				141,082,150
Car Rental Tax	11,059,000					11,059,000
CCRFGD	114,491,815	84,749,522	14,982,514	61,947,236	14,026,468	290,197,555
Contributions	783,182	133,936,967	21,381,362			156,101,511
Fund Balance	75,388,042	13,066,695	510,000	526,640	2,042,612	91,533,989
Future Bonds		12,000,000	47,140,373			59,140,373
Grants	14,241,191	9,195,439				23,436,630
Impact Fees	800,000	600,000	600,000	600,000	600,000	3,200,000
Land Sales			41,618,974			41,618,974
Local Governments	1,350,000					1,350,000
NDOT	31,256,212	3,876,270	5,850,000	1,150,000	200,000	42,332,482
Residential Construction Tax	8,076,251	2,030,000	10,000	10,000	10,000	10,136,251
Room Tax	12,749,350	1,706,600				14,455,950
RTC	130,807,745	29,094,973	41,061,825	26,050,000	2,550,000	229,564,543
Service Fees	79,693,000	60,938,000	41,077,000	33,347,650	70,648,000	285,703,650
SNPLMA	61,826,177	24,216,172	5,235,323	950,000		92,227,672
Special Assessments	6,414,926	2,650,000	3,811,464	5,750,000	7,888,110	26,514,500
Total	\$ 687,782,254	\$ 384,297,425	\$ 223,278,835	\$ 130,331,526	\$ 97,965,190	\$ 1,523,655,230

**IMPACT ON  
OPERATING BUDGET**

General Government	\$ -	\$ 12,000	\$ 41,250	\$ 41,250	\$ 41,250	\$ 135,750
Public Safety	2,000	1,670,095	3,973,482	5,235,302	7,159,799	18,040,678
Sanitation		22,896	39,187	58,730	67,537	188,350
Public Works	12,455	144,274	190,767	216,392	308,090	871,978
Culture and Recreation	702,040	1,425,086	2,233,792	2,423,984	2,268,919	9,053,821
Total	\$ 716,495	\$ 3,274,351	\$ 6,478,478	\$ 7,975,658	\$ 9,845,595	\$ 28,290,577

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# CAPITAL IMPROVEMENT BUDGET FY 2010

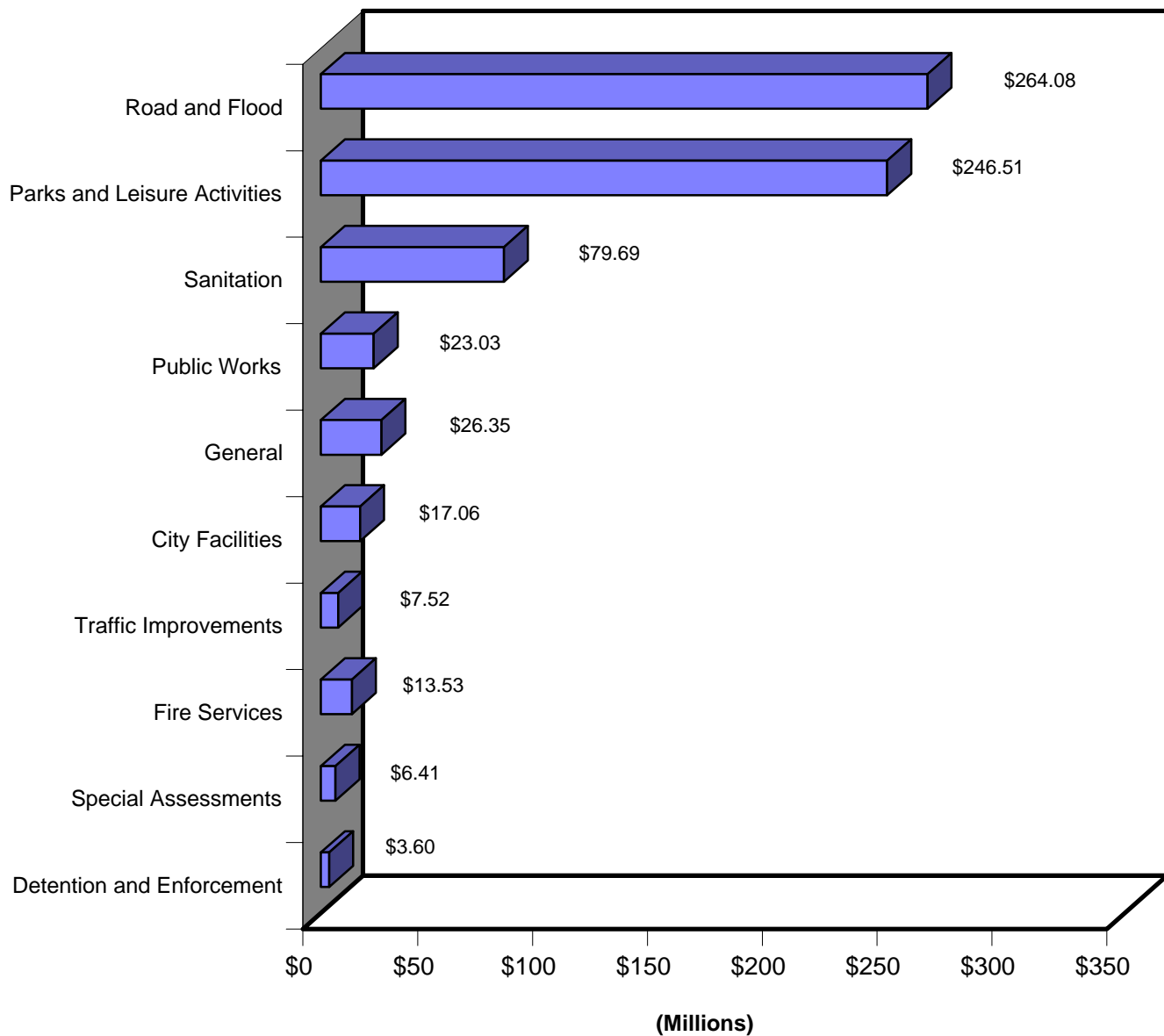


**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET SUMMARY  
FISCAL YEAR 2010**

FUND	FINAL BUDGET
General	\$ 26,346,290
City Facilities	17,059,152
Fire Services	13,526,605
Public Works	23,031,240
Traffic Improvements	7,523,727
Parks and Leisure Activities	246,508,976
Road and Flood	264,075,356
Detention and Enforcement	3,602,982
Special Assessments	6,414,926
Subtotal Capital Projects Funds	<u>608,089,254</u>
Sanitation	79,693,000
Subtotal Enterprise Funds	<u>79,693,000</u>
Total All Funds	<u><u>\$ 687,782,254</u></u>

FUNCTION	FINAL BUDGET
General Government	\$ 22,781,152
Public Safety	24,653,314
Public Works	293,521,522
Sanitation	79,693,000
Culture and Recreation	246,508,976
Economic Development and Assistance	20,624,290
Total	<u><u>\$ 687,782,254</u></u>

# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUND FISCAL YEAR 2010

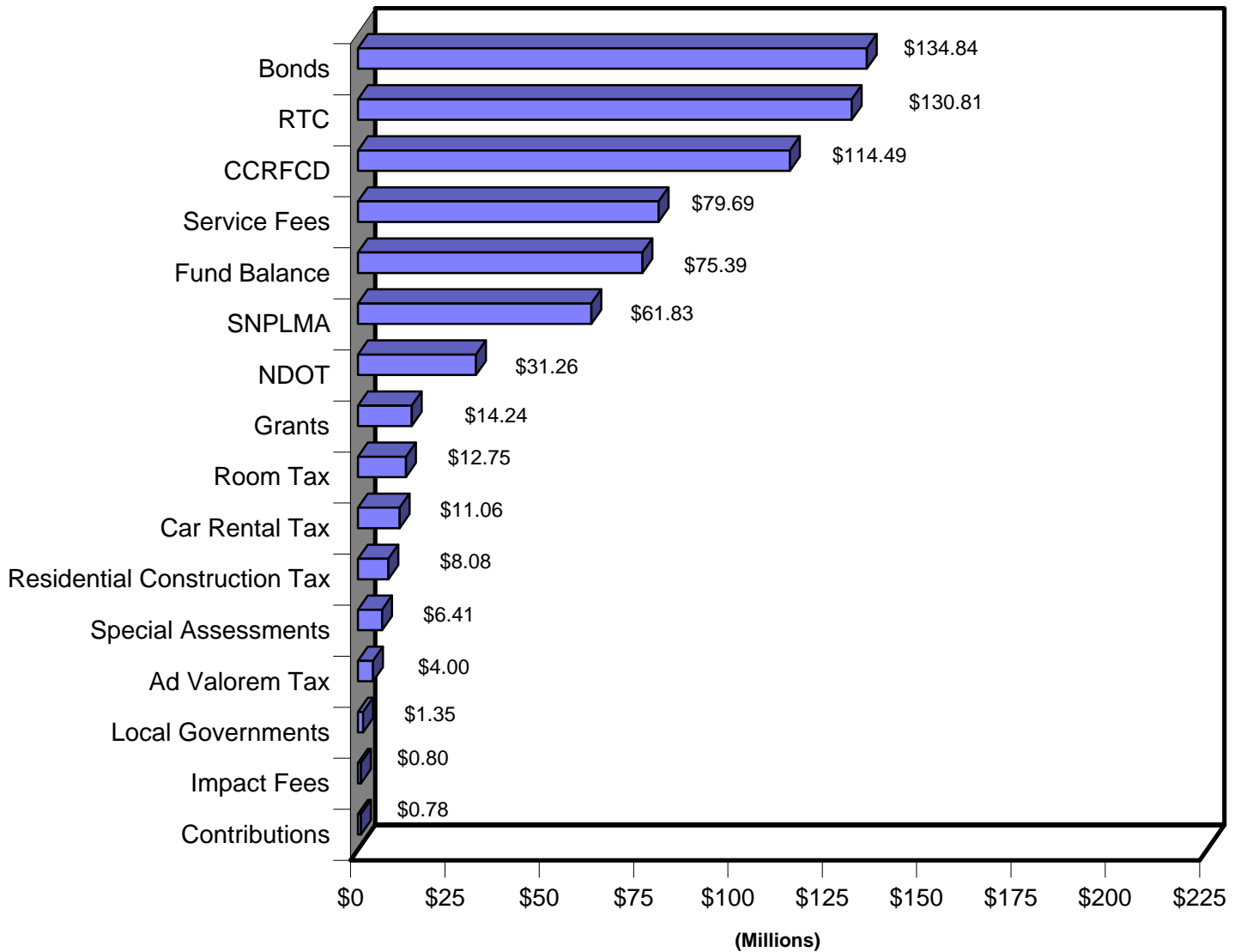


# CITY OF LAS VEGAS

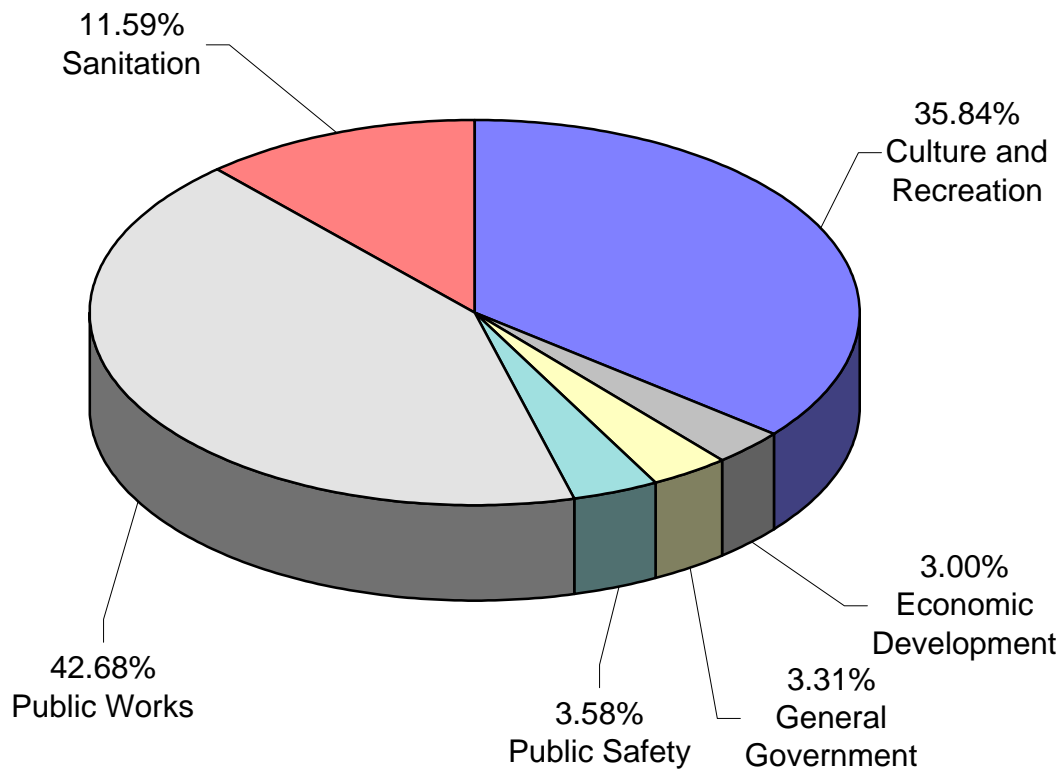
## CAPITAL IMPROVEMENT PLAN SUMMARY

### TOTAL FUNDING SOURCES

### FISCAL YEAR 2010



# CITY OF LAS VEGAS CAPITAL IMPROVEMENT PLAN SUMMARY PROJECT EXPENDITURES BY FUNCTION FISCAL YEAR 2010



**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>GENERAL CPF:</u>			
Urban Redevelopment	Union Park Infrastructure	20,624,290	FB/Bonds/Contributions
	Conservation Energy Projects	450,000	Grants
	Renewable Energy Projects	5,272,000	Fund Balance/Grants
	Total General CPF	<u>26,346,290</u>	
<u>CITY FACILITIES CPF:</u>			
City Facilities	Atrium Building Tenant Improvements	5,031,500	Fund Balance
	City Facility Future Acquisitions	4,000,000	Ad Valorem Tax
	City Facility Renovations	204,518	Fund Balance
	City Hall Garage	6,000,000	Fund Balance
	Reed Whipple Fire Alarm & Sprinkler installation	108,134	Fund Balance
	Traffic Signing & Marking Shop Improvements	1,500,000	Fund Balance
	Westside School Improvements Phase 1	215,000	Contributions
	Total City Facilities CPF	<u>17,059,152</u>	
<u>FIRE SERVICES CPF:</u>			
Fire Stations	AVL System Replacement	100,000	Fund Balance
	Emergency Power Backup Systems	1,657,690	Fund Balance
	Fire Station #46	2,932,400	Fund Balance
	Fire Station #103	596,723	Bonds
	Fire Station #107	6,307,230	Fund Balance
	Fire Station #108	1,137,308	Fund Balance
	Fire Training Center Burn Tower	263,460	Fund Balance
	FSI Apparatus Acquisition	380,372	Bonds
	Paramedic Pen Based System	19,284	Fund Balance
	Regional Public Safety Complex - Building One	132,138	Fund Balance
	Total Fire Services CPF	<u>13,526,605</u>	
<u>PUBLIC WORKS CPF:</u>			
Street Rehabilitation	11th Street Lighting Improvements	16,552	Grants
	First Street Transmission Lines	3,000,000	Fund Balance
	Charleston Boulevard Median Improvements	600,000	NDOT/Room Tax
	Harris/Manning Parking Lot	400,000	Fund Balance
	Huntridge Phase 6	2,485,000	Fund Balance/Room Tax
	Rancho Park	999,871	Fund Balance
	N Street Improvements	77,048	Grants
	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	3,932,072	FB/RTC/NDOT/Contributions
	Street Rehabilitation Projects	8,146,000	Room Tax
	Jackson Avenue Median & Streetlight Improvements	1,500,000	Contributions/Room Tax
	Sidewalk & Streetlight Improvements	600,000	Room Tax
	US 95 @ Tropical/Azure Overpass Landscaping	306,700	NDOT/Room Tax
	Subtotal Street Rehabilitation	<u>22,063,243</u>	
Nominal Drainage	Brush Street Storm Drain	428,502	CCRFCD
	Drainage Contribution Projects	539,495	Fund Balance
	Subtotal Nominal Drainage	<u>967,997</u>	
	Total Public Works CPF	<u>23,031,240</u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<b><u>TRAFFIC IMPROVEMENTS CPF:</u></b>			
Traffic Improvements	Automated Traffic Counting Program	68,000	Fund Balance
	Bike Lanes	20,000	Grants
	Bus Stop Sign Installation	10,000	RTC
	Fiber Optic Connection	38,210	Fund Balance
	Intersection Improvements	500,000	Room Tax
	ITS Communication Infrastructure	371,927	RTC
	NDOT Safety Project	311,838	Fund Balance
	Neighborhood Traffic Control Measures	230,558	Fund Balance
	Non-Signal Intersection Improvements	401,188	Fund Balance
	Roadway Lighting Asset Identification Program	200,000	Fund Balance
	School Sign Upgrade	51,069	Fund Balance
	Street Sign Upgrade	60,937	Fund Balance
	Traffic Improvement Program	4,281,000	RTC
	Traffic Signals	179,000	Fund Balance
	Subtotal Traffic Improvements	<u>6,723,727</u>	
Traffic Signal Impact Fees	Traffic Signals	800,000	Impact Fees
	Subtotal Traffic Signal Impact Fees	<u>800,000</u>	
	Total Traffic Improvements CPF	<u><u>7,523,727</u></u>	
<b><u>PARKS &amp; LEISURE ACTIVITIES CPF:</u></b>			
Recreation	Pavilion Pool Enclosure	5,300,000	Fund Balance/Bonds/Govts
	Post Office Rehabilitation	26,119,000	Fund Balance/Grants
	Stupak Community Center	6,297,991	Fund Balance/Bonds/Grants
	Subtotal Recreation	<u>37,716,991</u>	
Parks	Bonanza Trail	10,460,310	SNPLMA
	Boulder Plaza Park	789,278	SNPLMA
	Clark County 215 Beltway Trail Segments	2,630,100	SNPLMA
	Construction Bid Reserve	10,000,000	Fund Balance
	Cultural Corridor Median Improvements	1,194,300	Fund Balance/Grants
	Cultural Corridor Trails	2,131,869	SNPLMA
	Cultural Corridor Trails Bridge Artwork	220,517	SNPLMA
	D Street Landscape & Median Improvements	650,000	NDOT
	Desert Nature Preserve	4,292,101	SNPLMA
	Doolittle Park Renovation Phase 1	125,000	SNPLMA
	Enterprise Park Common Area Improvements	1,300,000	Grants
	Entertainment Trail Streetscape	80,000	Fund Balance
	Ethel Pearson Park	311,600	Grants
	Firefighter's Memorial Park Ballfields	3,200,000	Fund Balance
	Fremont Neon Sign Project	470,862	Fund Balance/NDOT
	Las Vegas Arts District Gateways	680,500	Fund Balance/Grants
	Las Vegas Arts District Signs	1,148,011	Fund Balance
	Las Vegas Boulevard Median Islands - Fremont/US 95	274,289	FB/NDOT
	Las Vegas Wash Springs Preserve Phase 2	4,000,000	SNPLMA
	Las Vegas Wash Trail Phase 1 and 2	5,250,000	SNPLMA
	Las Vegas Wash Trailhead Bridge	400,000	SNPLMA
	Lone Mountain Trail System Phase 1 and 2	3,790,441	SNPLMA
	Lorenzi Park Renovation Phase 2	698,611	SNPLMA
	Lorenzi Park Upgrades	420,312	Fund Balance

cont'd

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<b><u>PARKS &amp; LEISURE ACTIVITIES CPF:</u></b>			
Parks (cont'd)	Majestic Park Improvements	339,848	Bonds
	Martin Luther King Median Landscaping	138,000	Fund Balance
	Multi-Use Transportation Trails	2,841,009	SNPLMA
	Neon Boneyard Park	4,180,893	SNPLMA
	Neon Museum Visitor's Center	100,000	Grants
	Pedestrian Bridge - Cultural Corridor Trail	1,435,107	SNPLMA
	Pedestrian Bridge - Las Vegas Wash	1,700,000	SNPLMA
	Pedestrian Bridge - Lone Mountain Trail	2,646,381	SNPLMA
	Rotary Park Improvements	2,400,000	FB/Grants
	Sandhill/Owens Park	600,000	Grants
	Sandhill/Owens Trailhead	400,000	SNPLMA
	Stupak Park	1,120,000	Bonds
	Urban Pathways - 1st Street Beautification	650,000	Room Tax
	Urban Pathways - Hoover Avenue Beautification	146,490	Room Tax
	Vias Verdes Trail Pre-Proposal Planning Project	295,000	SNPLMA
	Subtotal Parks	<u>73,510,829</u>	
2006 Park Bonds	Freedom Park Renovation and Sports Complex	33,939,560	Bonds/Fund Balance/SNPLMA
	Subtotal 2006 Park Bonds	<u>33,939,560</u>	
Impact Fee Projects	Bettye Wilson Soccer Complex Restroom	100,000	RCT
	Doc Romeo Park Restrooms	100,000	RCT
	Durango/Riley Park Phase 2	739,824	RCT
	Hills Park Improvements	80,000	RCT
	Indian Hills Park	61,500	RCT
	Lorenzi Park Upgrades	100,000	RCT
	Teton Trails Park Phase 3 & 4	505,000	RCT
	Tropical/Durango Park Phase 1	1,727,000	RCT
	Subtotal Impact Fee Projects	<u>3,413,324</u>	
Performing Arts Center	Performing Arts Center	97,928,272	Car Rental Tax/Bonds
	Subtotal Performing Arts Center	<u>97,928,272</u>	
	Total Parks & Leisure Activities CPF	<u>246,508,976</u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<b>ROAD &amp; FLOOD CPF:</b>			
Road Projects	Bonneville/Clark One-way Couplet	9,930,951	Grants/RTC
	Bus Turn-out Program	5,088,600	RTC
	Casino Center - 3rd Street Realignment	1,787,904	RTC
	Charleston/Lamb Intersection Improvements	5,171,211	RTC/NDOT
	Cliff Shadows Parkway - Buckskin/Lone Mountain	3,629,491	RTC
	Decatur Boulevard Phase 1 - Meadows/Fair Center	8,479,216	RTC/FB
	Decatur Boulevard Phase 2 - Fair Center/Sahara	1,000,000	RTC
	Downtown Connector along Casino Center	20,470,228	RTC
	Fort Apache Detention Basin Off-sites	200,000	RTC
	Fremont Street Median Island Landscaping	2,000,000	RTC/NDOT
	Grand Teton Overpass @ US 95	40,201	RTC
	Horse Drive @ US 95 Interchange	40,500,000	RTC/NDOT
	Industrial Road Arterial - Sahara/Wyoming	332,538	RTC
	Jones Boulevard - Elkhorn/Horse	4,864,751	RTC
	Kyle Canyon Interchange @ US 95	500,000	RTC
	Martin Luther King Boulevard - Palomino/Carey	15,424,386	RTC
	Martin Luther King Boulevard/Industrial Road Connector	10,167,823	RTC
	Rainbow Boulevard - Westcliff/Sahara	400,000	RTC
	Sheep Mountain Parkway EIS Study	2,071,358	RTC/NDOT
	Sheep Mountain Parkway/US 95 Interchange	19,537,558	RTC
	Summerlin Parkway - I-215 Beltway/US 95	850,912	RTC
	Tenaya Way Overpass/Summerlin Parkway	5,696,553	RTC
	Subtotal Road Projects	<u>158,143,681</u>	
Flood Projects	Alta Parallel System	8,909,749	CCRFCD
	Brent Lane & Tule Springs Environmental Enhancements	12,893,458	CCRFCD
	Centennial Channel West - Grand Teton Overpass	4,968,617	CCRFCD
	Elkhorn Springs and Buffalo Storm Drain	4,129,779	CCRFCD
	Gilmore Storm Drain - Bradley/Decatur	1,145,416	CCRFCD
	Gowan North Channel - El Capitan/Western Beltway	761,984	CCRFCD
	Gowan Outfall - Lone Mountain Branch	240,176	CCRFCD
	Horse Interchange Drainage	8,993,407	CCRFCD
	Jones Boulevard - Alta/Borden	1,134,495	CCRFCD/FB
	Las Vegas Wash - Decatur Boulevard	33,016,168	CCRFCD
	Las Vegas Wash - Elkhorn Road System	1,893,651	CCRFCD
	Las Vegas Wash - Grand Teton System	592,000	CCRFCD
	Las Vegas Wash - Jones Boulevard	2,882,266	CCRFCD
	Las Vegas Wash - Rainbow System	7,527,482	CCRFCD
	Lone Mountain System - Cliff Shadows Parkway	423,369	CCRFCD
	Lone Mountain System - La Madre Branch	790,227	CCRFCD
	Oakey - Meadows Storm Drain	4,899,691	CCRFCD
	Oakey Storm Drain - Birch/Cahlan	2,874,978	CCRFCD
	Owens Avenue System - Michael/Rancho	4,715,186	CCRFCD
	Peak Drive System	431,951	CCRFCD
	Rancho Detention Basin - Phase 2	333,878	CCRFCD
	Rancho Drive System - Beltway/Echelon Point	537,241	CCRFCD
	Rancho Drive System - El Campo Grande Storm Drain	1,836,506	CCRFCD
	Subtotal Flood Projects	<u>105,931,675</u>	
	Total Road & Flood CPF	<u><u>264,075,356</u></u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>DETENTION &amp; ENFORCEMENT CPF:</u>			
Detention Center	Control Center Upgrades	358,122	Fund Balance
	Control Room Expansion	149,360	Fund Balance
	Detention Facility Expansion Phase 1	2,995,500	Fund Balance
	Detention and Enforcement Northwest Sub Station	100,000	Fund Balance
	Total Detention & Enforcement CPF	<u>3,602,982</u>	
<u>SPECIAL ASSESSMENTS CPF:</u>			
Special Assessment Districts	Cliff Shadow Parkway - Buckskin/Lone Mountain	333,772	Assessments
	Farm Road - Tule Springs/Virginia Dale	79,465	Assessments
	Horse Drive & Bradley Road Sawtooth Improvements	336,500	Assessments
	Providence - Special Improvement District 607	1,000,000	Assessments
	Jones Boulevard - Elkhorn/Horse	1,902,180	Assessments
	Summerlin Ph 2 - Special Improvement District 707	300,000	Assessments
	Summerlin Ph 3 - Special Improvement District 808	500,000	Assessments
	Summerlin Ph 4 - Special Improvement District 809	250,000	Assessments
	Summerlin Village 23B Special Improvement District 810	500,000	Assessments
	Street Rehabilitation Projects	898,902	Assessments
	Via Olivero Avenue and Valdez Street SID 1513	314,107	Assessments
	Total Special Assessments CPF	<u>6,414,926</u>	
<u>SANITATION EF:</u>			
Sewage Collection	25th Street Interceptor Repair/Replacement	1,916,000	Service Fees
	Arville Street Relief Sewer and Repair - Charleston/Oakey	1,808,000	Service Fees
	Cheyenne Avenue Relief Sewer - Durango/Cimarron	979,000	Service Fees
	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees
	Oakey Boulevard Sewer Rehabilitation	3,500,000	Service Fees
	Owens Avenue Relief Sewer	15,002,000	Service Fees
	Sewer Oversizing and Extension Agreements	500,000	Service Fees
	Sewer Rehabilitation	1,200,000	Service Fees
	Tropical Parkway - Hualapai/Western Beltway	500,000	Service Fees
	Vegas Drive - Rancho/I-15 Repair/Replacement	4,170,000	Service Fees
	Subtotal Sewage Collection	<u>29,775,000</u>	

**CITY OF LAS VEGAS  
CAPITAL IMPROVEMENT BUDGET  
FISCAL YEAR 2010**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
Sewage Treatment Plants	Chemical Tanks Replacements	2,000,000	Service Fees
	Compliance Directed Projects	500,000	Service Fees
	Durango Hills Water Resource Center Structural Repairs	568,000	Service Fees
	Effluent Pipeline	2,000,000	Service Fees
	Filtration Backwash Air System Rehabilitation	6,000,000	Service Fees
	HVAC Replacements	500,000	Service Fees
	Reuse Facility Plan Projects	750,000	Service Fees
	SCADA/Control System Upgrades	7,000,000	Service Fees
	WPCF Final Treatment Rehabilitation	500,000	Service Fees
	WPCF Gas Scrubbing Project	2,000,000	Service Fees
	WPCF Nitrification Air Header	600,000	Service Fees
	WPCF Nitrification Ground Water Rehabilitation	1,000,000	Service Fees
	WPCF Odor Control Project	15,000,000	Service Fees
	WPCF Plant 5&6 Primary Rehabilitation	1,000,000	Service Fees
	WPCF Sludge Blending and Pumping	500,000	Service Fees
	WPCF Solar Power	10,000,000	Service Fees
	Subtotal Sewage Treatment Plants	<u>49,918,000</u>	
	Total Sanitation EF	<u>79,693,000</u>	
Total Capital Project Funds		<u>687,782,254</u>	

# PROJECTS SECTION

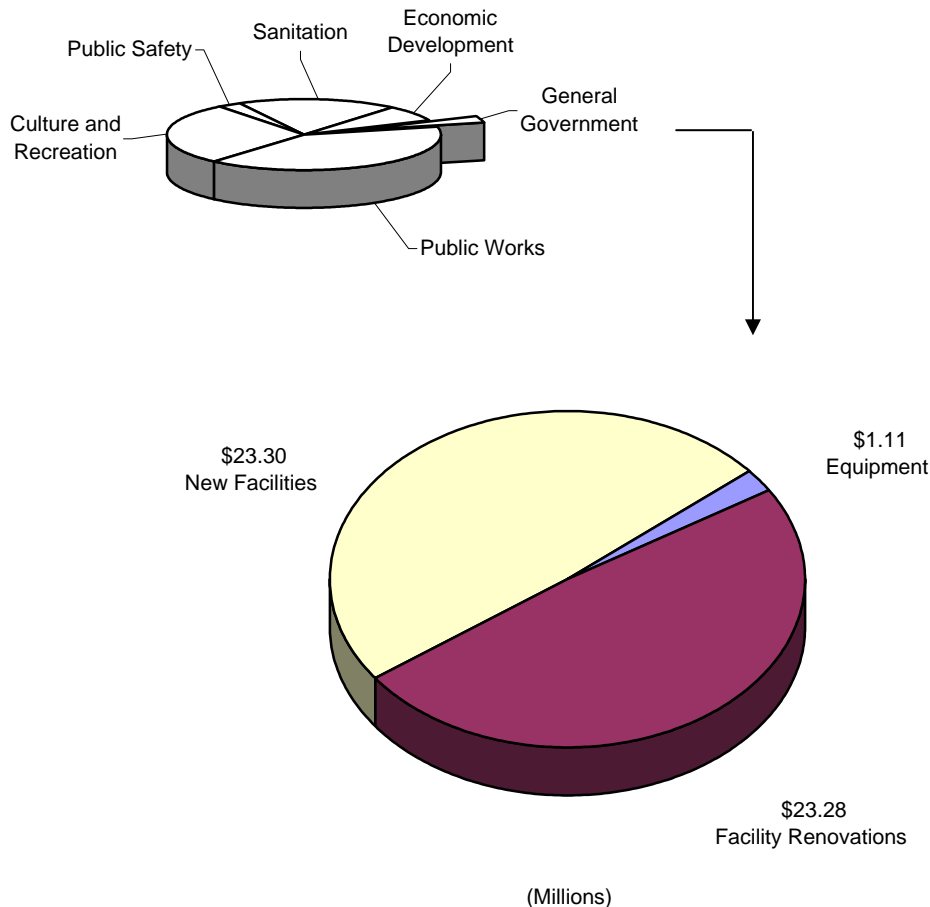




# General Government

## ***General Government***

Capital improvements associated with the legislative and administrative branches of City government are accounted for by this function. Projects include new facilities, major renovations and upgrades to existing city facilities.



### **FIVE YEAR SUMMARY**

FISCAL YEAR	OTHER	TOTAL
2010	22,781,152	22,781,152
2011	23,409,800	23,409,800
2012	1,500,000	1,500,000
2013		
2014		
<b>TOTAL</b>	<b>47,690,952</b>	<b>47,690,952</b>

## OTHER

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Atrium Building Tenant Improvements	5,031,500	Fund Balance	29
	City Facility Future Acquisitions	4,000,000	Ad Valorem Tax	30
	City Facility Renovations	204,518	Fund Balance	31
	City Hall Garage	6,000,000	Fund Balance	32
	Conservation Energy Projects	450,000	Grants	33
	Reed Whipple Fire Alarm & Sprinkler Installation	108,134	Fund Balance	34
	Renewable Energy Projects	5,272,000	Fund Balance/Grants	35
	Traffic Signing & Marking Shop Improvements	1,500,000	Fund Balance	36
	Westside School Improvements Phase 1	215,000	Contributions	37
	Subtotal Fiscal Year 2010	<u>22,781,152</u>		
2011	Atrium Building Tenant Improvements	4,084,800	Fund Balance	29
	City Hall Garage	12,200,000	FB/Future Bonds	32
	Traffic Signing & Marking Shop Improvements	500,000	Fund Balance	36
	Westside School Improvements Phases 2 & 3	6,625,000	Grants	38
	Subtotal Fiscal Year 2011	<u>23,409,800</u>		
2012	City Hall Garage	1,500,000	FB/Future Bonds	32
	Subtotal Fiscal Year 2012	<u>1,500,000</u>		
2013	None			
	Subtotal Fiscal Year 2013	<u>0</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Other	<u><u>47,690,952</u></u>		

# Atrium Building Tenant Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide the necessary tenant improvements for the Atrium Building at Rancho Drive and U.S. 95 to relocate the Development Services Center.

Estimated Completion Date: 12/31/2010

<b>Total Project Funding</b>	9,400,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(283,700)</u>
<b>Project Balance</b>	<u><u>9,116,300</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	131,500	84,800				216,300
Construction	4,900,000	3,400,000				8,300,000
Equipment/Furnishings		600,000				600,000
Total	<u>5,031,500</u>	<u>4,084,800</u>				<u>9,116,300</u>

## ***FUNDING SOURCES***

Ad Valorem Tax						
Fund Balance	5,031,500	4,084,800				9,116,300
Future Bonds						
Grants						
Total	<u>5,031,500</u>	<u>4,084,800</u>				<u>9,116,300</u>

# City Facility Future Acquisitions

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will purchase and/or improve additional land and building to occupy additional City facilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	4,000,000	4,000,000
Equipment/Furnishings		
Total	<u>4,000,000</u>	<u>4,000,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax	4,000,000	4,000,000
Fund Balance		
Future Bonds		
Grants		
Total	<u>4,000,000</u>	<u>4,000,000</u>

# City Facility Renovations

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will fund the remodel of various city facilities. Improvements may include, but are not limited to, ADA accessible restrooms, electrical upgrades and other renovations.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	240,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(35,482)</u>
<b>Project Balance</b>	<u><u>204,518</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	204,518	204,518
Equipment/Furnishings		
Total	<u>204,518</u>	<u>204,518</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance	204,518	204,518
Future Bonds		
Grants		
Total	<u>204,518</u>	<u>204,518</u>

# City Hall Garage

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a new parking garage located on the west side of Main Street at Clark Avenue, to serve the new City Hall. This multi-level structure will contain approximately 750 parking spaces.

Estimated Completion Date: 09/30/2011

<b>Total Project Funding</b>	28,400,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(8,700,000)</u>
<b>Project Balance</b>	<u><u>19,700,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			26,250	26,250	26,250	78,750
Utilities						
Total			<u>26,250</u>	<u>26,250</u>	<u>26,250</u>	<u>78,750</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	300,000					300,000
Construction	5,700,000	12,000,000	1,300,000			19,000,000
Equipment/Furnishings		200,000	200,000			400,000
Total	<u>6,000,000</u>	<u>12,200,000</u>	<u>1,500,000</u>			<u>19,700,000</u>

## ***FUNDING SOURCES***

Ad Valorem Tax						
Fund Balance	6,000,000	200,000	500,000			6,700,000
Future Bonds		12,000,000	1,000,000			13,000,000
Grants						
Total	<u>6,000,000</u>	<u>12,200,000</u>	<u>1,500,000</u>			<u>19,700,000</u>

# Conservation Energy Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Conservation energy projects may include, but are not limited to building retrofits and exterior lighting replacement with better energy efficient products.

Estimated Completion Date: 06/30/2010

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>450,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	450,000	450,000
Equipment/Furnishings		
Total	<u>450,000</u>	<u>450,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance		
Future Bonds		
Grants	450,000	450,000
Total	<u>450,000</u>	<u>450,000</u>

# Reed Whipple Fire Alarm and Sprinkler Installation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Installation of a fire alarm and sprinkler system at Reed Whipple Cultural Center. The facility currently has no fire life safety system and does not meet current fire code requirements.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	258,134
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(150,000)</u>
<b>Project Balance</b>	<u><u>108,134</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	108,134	108,134
Total	<u>108,134</u>	<u>108,134</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance	108,134	108,134
Future Bonds		
Grants		
Total	<u>108,134</u>	<u>108,134</u>

# Renewable Energy Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Renewable energy projects may include, but are not limited to solar covered parking areas, solar improvements at various city buildings, fire stations and west yard complex.

Estimated Completion Date: 06/30/2010

Total Project Funding	5,272,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,272,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	5,272,000	5,272,000
Equipment/Furnishings		
Total	<u>5,272,000</u>	<u>5,272,000</u>

## **FUNDING SOURCES**

Ad Valorem Tax		
Fund Balance	1,268,000	1,268,000
Future Bonds		
Grants	4,004,000	4,004,000
Total	<u>5,272,000</u>	<u>5,272,000</u>

# Traffic Signing & Marking Shop Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project consists of adding a perimeter block wall for added security, air conditioning units at the TEFO building, an enlarged conference room at the TEM Building, expanded parking for TEM staff and service vehicles, minor landscaping along Ronemus, a Las Vegas Valley Water District well site, security gate access from Peak Drive, and a lighted, paved area for the relocated traffic and street light pole laydown yard behind a screen wall.

Estimated Completion Date: 09/30/2010

<b>Total Project Funding</b>	2,400,000
<b>Prior Years' Expenditures</b>	(14,846)
<b>Projected Current Year Expenditures</b>	<u>(385,154)</u>
<b>Project Balance</b>	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		12,000	15,000	15,000	15,000	57,000
Utilities						
Total		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>57,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,300,000	500,000				1,800,000
Equipment/Furnishings						
Total	<u>1,500,000</u>	<u>500,000</u>				<u>2,000,000</u>

## ***FUNDING SOURCES***

Ad Valorem Tax						
Fund Balance	1,500,000	500,000				2,000,000
Future Bonds						
Grants						
Total	<u>1,500,000</u>	<u>500,000</u>				<u>2,000,000</u>

# Westside School Improvements Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This phase of the project consists of new ADA compliant walkways, repair of damaged masonry and wood trellis, and examination of the air conditioning units. The site is located at the northeast corner of West Washington Avenue and D Street. This phase is currently funded by a \$250,000 award from the Centennial Committee (approved by City Council on 11/19/08) and addresses life safety and historical preservation issues, such as repair of the structural elements of the building and fundamental handicapped accessibility issues.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	550,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(335,000)</u>
<b>Project Balance</b>	<u><u>215,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	215,000	215,000
Equipment/Furnishings		
Total	<u>215,000</u>	<u>215,000</u>

## ***FUNDING SOURCES***

Ad Valorem Tax		
Fund Balance		
Future Bonds		
Grants	215,000	215,000
Total	<u>215,000</u>	<u>215,000</u>

# Westside School Improvements Phases 2 & 3

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project continues the improvements to this historic property provided in Phase 1. Phase 2 will upgrade the parking lot with a new surface, landscape islands, lighting, restriping, new handicapped parking spaces, and directional/identifying signage. The courtyard of the 1948 addition building will also be landscaped as part of the Phase 2 work. Phase 3 work to the 1948 addition building includes the removal of the exterior trellis, replacement of the air conditioning system, and demolition of one water damaged room.

Estimated Completion Date: 09/30/2011

Total Project Funding	6,625,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,625,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	6,625,000	6,625,000
Equipment/Furnishings		
Total	<u>6,625,000</u>	<u>6,625,000</u>

## **FUNDING SOURCES**

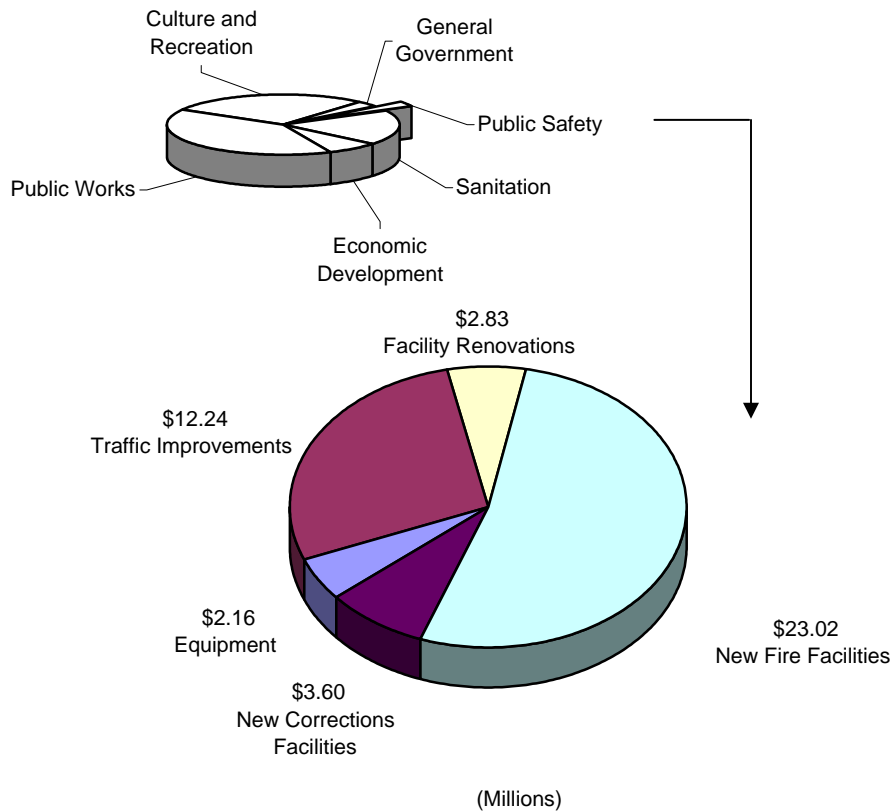
Ad Valorem Tax		
Fund Balance		
Future Bonds		
Grants	6,625,000	6,625,000
Total	<u>6,625,000</u>	<u>6,625,000</u>



# Public Works

## ***Public Safety***

Capital improvements associated with the protection of life and property are accounted for by this function. Specific activities included are Corrections, Fire and Protective Services. Corrections accounts for the detention center which houses arrestees and sentenced misdemeanants. Fire accounts for the construction and acquisition of fire apparatus, training facilities and future fire stations. Protective Services accounts for expenditures associated with protection activities such as the installation of traffic control devices, street and curb markings and street signs. The City's main objectives are to protect people and property and alleviate traffic congestion.



### **FIVE YEAR SUMMARY**

FISCAL YEAR	CORRECTIONS	FIRE	PROTECTIVE SERVICES	TOTAL
2010	3,602,982	13,526,605	7,523,727	24,653,314
2011		11,907,197	2,290,000	14,197,197
2012			810,000	810,000
2013		526,640	810,000	1,336,640
2014		2,042,612	810,000	2,852,612
TOTAL	<u>3,602,982</u>	<u>28,003,054</u>	<u>12,243,727</u>	<u>43,849,763</u>

# ***CORRECTIONS***

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Control Center Upgrades	358,122	Fund Balance	41
	Control Room Expansion	149,360	Fund Balance	42
	Detention Facility Expansion Phase 1	2,995,500	Fund Balance	43
	Detention and Enforcement Northwest Sub Station	100,000	Fund Balance	44
	Subtotal Fiscal Year 2010	<u>3,602,982</u>		
2011	None			
	Subtotal Fiscal Year 2011	<u>0</u>		
2012	None			
	Subtotal Fiscal Year 2012	<u>0</u>		
2013	None			
	Subtotal Fiscal Year 2013	<u>0</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Corrections	<u>3,602,982</u>		

# Control Center Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The next phase of this ongoing project will provide for new software for field-based reporting utilizing toughbook laptops (Visiontech and APS Ticket Writing), and for software to improve crime analysis (Crime View). Through an agreement with the City of Henderson and as a member of the Southern Nevada Public Safety Alliance, the City is able to utilize software that has been fully tested and functional, which shortens the time required for development and testing.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	3,266,317
<b>Prior Years' Expenditures</b>	(2,826,069)
<b>Projected Current Year Expenditures</b>	<u>(82,126)</u>
<b>Project Balance</b>	<u><u>358,122</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	358,122	358,122
Total	<u>358,122</u>	<u>358,122</u>

## ***FUNDING SOURCES***

Fund Balance	358,122	358,122
Total	<u>358,122</u>	<u>358,122</u>

# Control Room Expansion

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the remodel of the existing Detention Center Control Room. Improvements include electrical, telephone and fiber optic equipment to support three additional modular work stations, including a noise dampening system. This project also includes the addition of an outside contact visitation patio area of approximately 1,000 square feet.

Estimated Completion Date: 10/31/2009

<b>Total Project Funding</b>	420,000
<b>Prior Years' Expenditures</b>	(270,640)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>149,360</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	149,360	149,360
Total	<u>149,360</u>	<u>149,360</u>

## ***FUNDING SOURCES***

Fund Balance	149,360	149,360
Total	<u>149,360</u>	<u>149,360</u>

# Detention Facility Expansion Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Phase I of the Detention and Enforcement facility expansion includes the pre-construction costs for the building of a 46,000 square foot booking and close custody isolation facility to accommodate the growing offender population. It was previously anticipated that this would take place at the existing Detention Facility, but indications now are that it will need to be on a yet to be determined site. \$3,000,000 was allocated for pre-construction costs for a facility on the existing site.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,000,000
Prior Years' Expenditures	(4,500)
Projected Current Year Expenditures	
Project Balance	<u><u>2,995,500</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

--	--	--	--	--	--

## ***EXPENDITURES***

Land & ROW Acquisition	2,995,500	2,995,500
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>2,995,500</u>	<u>2,995,500</u>

## ***FUNDING SOURCES***

Fund Balance	<u>2,995,500</u>	<u>2,995,500</u>
Total	<u>2,995,500</u>	<u>2,995,500</u>

# Detention and Enforcement Northwest Sub Station

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Deputy City Marshals assigned to the Northwest sector of the city currently are working out of a city owned building at 6841 W. Lone Mountain Road. The building was originally a private residence has had served several purposes for the city, the latest being a senior citizens center. This project would provide the basic renovations needed for the building to function efficiently as a sub station. Project funds would cover: creation of two offices and an entry vestibule, showers, replacement flooring, access card readers, a vehicle security gate and a non-paved parking area for city vehicles. Supplies, furniture, fixtures and equipment expenditures will be from existing Detention & Enforcement operating funds.

Estimated Completion Date: 06/30/2010

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		40,000				40,000
Services						
Utilities						
Total		<u>40,000</u>				<u>40,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

## **FUNDING SOURCES**

Fund Balance	100,000	100,000
Total	<u>100,000</u>	<u>100,000</u>

# FIRE

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	AVL System Replacement	100,000	Fund Balance	46
	Emergency Power Backup Systems	1,657,690	Fund Balance	47
	Fire Station #46	2,932,400	Fund Balance	48
	Fire Station #103	596,723	Bonds	49
	Fire Station #107	6,307,230	Fund Balance	50
	Fire Station #108	1,137,308	Fund Balance	51
	Fire Training Center Burn Tower	263,460	Fund Balance	52
	FSI Apparatus Acquisition	380,372	Bonds	53
	Paramedic Pen Based System	19,284	Fund Balance	54
	Regional Public Safety Complex - Building One	132,138	Fund Balance	55
	Subtotal Fiscal Year 2010	<u>13,526,605</u>		
2011	Fire Station #46	3,082,400	Fund Balance	48
	Fire Station #103	4,156,787	Bonds	49
	Fire Station #108	4,668,010	Fund Balance	51
	Subtotal Fiscal Year 2011	<u>11,907,197</u>		
2012	None			
	Subtotal Fiscal Year 2012	<u>0</u>		
2013	Fire Station #6 Renovation	526,640	Fund Balance	56
	Subtotal Fiscal Year 2013	<u>526,640</u>		
2014	Fire Station #6 Renovation	2,042,612	Fund Balance	56
	Subtotal Fiscal Year 2014	<u>2,042,612</u>		
	Five Year Total - Fire	<u>28,003,054</u>		

# AVL System Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Replace the data/AVL System on all emergency vehicles. The City, County, and NLV Fire Departments dispatch emergency equipment using the Automatic Vehicle Location (AVL) and Global Positioning Satellites (GPS) systems. The AVL uses the closest available unit to respond to emergencies thus saving time and making more efficient use of vehicles and emergency personnel. The remaining money is designated to purchase new mounting brackets for city apparatus and conduits throughout the valley for GPS transmissions.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	1,184,205
<b>Prior Years' Expenditures</b>	(999,342)
<b>Projected Current Year Expenditures</b>	<u>(84,863)</u>
<b>Project Balance</b>	<u><u>100,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	100,000	100,000
Total	<u>100,000</u>	<u>100,000</u>

## ***FUNDING SOURCES***

Bonds		
Fund Balance	100,000	100,000
Total	<u>100,000</u>	<u>100,000</u>

# Emergency Power Backup Systems

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Purchase generators for emergency backup. In the event Nevada Power fails, the fire station systems need to run independently without reduction of emergency services. Fire stations built after 1998 were automatically equipped with an emergency generator powering the entire building. Fire stations 2, 3, 4, 6, 7, 8, 9, and 42 are equipped with small generators capable of powering only part of the fire station. Fire stations 2, 7, 9, and 42 have even more electrical demands with the newer rescue bay additions. The Fire Training Center has no emergency power at all. Partial emergency power at the older stations has resulted in emergency response delays due to system failures. The loss of power to overhead doors and computer down time affect emergency operations. This project carries over to FY2016.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	1,947,182
<b>Prior Years' Expenditures</b>	(41,845)
<b>Projected Current Year Expenditures</b>	<u>(247,647)</u>
<b>Project Balance</b>	<u><u>1,657,690</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	2,000	2,500	2,625	2,756	2,894	12,775
Services						
Utilities						
<b>Total</b>	<u>2,000</u>	<u>2,500</u>	<u>2,625</u>	<u>2,756</u>	<u>2,894</u>	<u>12,775</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	<u>1,657,690</u>	<u>1,657,690</u>
<b>Total</b>	<u>1,657,690</u>	<u>1,657,690</u>

## **FUNDING SOURCES**

Bonds		
Fund Balance	<u>1,657,690</u>	<u>1,657,690</u>
<b>Total</b>	<u>1,657,690</u>	<u>1,657,690</u>

# Fire Station #46

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Las Vegas Fire & Rescue will partner with the College of Southern Nevada to construct a 10,000 sq. ft. four-bay fire station facility at its Charleston Campus. This fire station will be one of the first in the country to be a teaching facility for the college's fire science and EMT students. Las Vegas Fire & Rescue benefits by constructing a fire station that satisfies its needs in the area of high call volume without having to expend money on the purchase of property. The cost of the lease to the city of Las Vegas will be one dollar annually for the term of the lease. The existing staffing from Fire Station 6 will transfer over to this facility when completed.

Estimated Completion Date: 03/31/2011

Total Project Funding	7,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(985,200)
Project Balance	<u>6,014,800</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities		78,246	109,544	115,022	120,773	423,585
Total		<u>78,246</u>	<u>109,544</u>	<u>115,022</u>	<u>120,773</u>	<u>423,585</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering			
Construction	2,932,400	2,932,400	5,864,800
Equipment/Furnishings		150,000	150,000
Total	<u>2,932,400</u>	<u>3,082,400</u>	<u>6,014,800</u>

## **FUNDING SOURCES**

Bonds			
Fund Balance	2,932,400	3,082,400	6,014,800
Total	<u>2,932,400</u>	<u>3,082,400</u>	<u>6,014,800</u>

# Fire Station #103

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station at Mount Mariah Dr. and Stella Lake St. This 7,350 sq. ft. facility is a two-bay station configuration which will house Engine 203 (transfer) and Rescue 301 (transfer). With the addition of this new station, it will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in an established high call volume area.

Estimated Completion Date: 03/31/2011

Total Project Funding	5,350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(596,490)
Project Balance	<u>4,753,510</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		24,675	51,818	54,408	57,129	188,030
Services		144,375	303,188	318,347	334,264	1,100,174
Utilities		24,126	50,664	53,197	55,857	183,844
Total		<u>193,176</u>	<u>405,670</u>	<u>425,952</u>	<u>447,250</u>	<u>1,472,048</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering			
Construction	511,223	4,000,000	4,511,223
Equipment/Furnishings	85,500	156,787	242,287
Total	<u>596,723</u>	<u>4,156,787</u>	<u>4,753,510</u>

## **FUNDING SOURCES**

Bonds	596,723	4,156,787	4,753,510
Fund Balance			
Total	<u>596,723</u>	<u>4,156,787</u>	<u>4,753,510</u>

# Fire Station #107

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station at the northeast corner of Del Webb and Sundial in Summerlin. This 7,350 sq. ft. facility is a two-bay station configuration which will house a new engine and rescue unit. This new station will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in an established elderly community (Sun City).

Estimated completion date: 06/30/2010

Total Project Funding	6,307,230
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,307,230</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel			448,036	1,167,667	1,353,265	2,968,968
Supplies			8,809	54,408	57,129	120,346
Services			51,542	318,347	334,264	704,153
Utilities			15,768	50,171	52,680	118,619
Total			<u>524,155</u>	<u>1,590,593</u>	<u>1,797,338</u>	<u>3,912,086</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	507,308	507,308
Construction	4,693,135	4,693,135
Equipment/Furnishings	1,106,787	1,106,787
Total	<u>6,307,230</u>	<u>6,307,230</u>

## **FUNDING SOURCES**

Bonds		
Fund Balance	6,307,230	6,307,230
Total	<u>6,307,230</u>	<u>6,307,230</u>

# Fire Station #108

## **PROJECT DESCRIPTION & JUSTIFICATION:**

To construct a new fire station on the southwest corner of Bonanza and Page. This 7,350 sq. ft. facility is a two-bay station, one of which is a rescue bay. It will house a new fire engine and will transfer existing R-204 making a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of 6 minutes or less for fire and EMS emergency calls in this rapidly growing part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	6,783,518
<b>Prior Years' Expenditures</b>	(48,200)
<b>Projected Current Year Expenditures</b>	<u>(930,000)</u>
<b>Project Balance</b>	<u><u>5,805,318</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel		969,821	2,525,818	2,675,027	2,834,623	9,005,289
Supplies		49,350	51,818	54,408	57,129	212,705
Services		288,750	303,188	318,347	334,264	1,244,549
Utilities		48,252	50,664	53,197	55,857	207,970
<b>Total</b>		<u>1,356,173</u>	<u>2,931,488</u>	<u>3,100,979</u>	<u>3,281,873</u>	<u>10,670,513</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction	507,308	4,511,225				5,018,533
Equipment/Furnishings	630,000	156,785				786,785
<b>Total</b>	<u>1,137,308</u>	<u>4,668,010</u>				<u>5,805,318</u>

## **FUNDING SOURCES**

Bonds						
Fund Balance	1,137,308	4,668,010				5,805,318
<b>Total</b>	<u>1,137,308</u>	<u>4,668,010</u>				<u>5,805,318</u>

# Fire Training Center Burn Tower

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Due to deteriorated conditions, the existing burn tower at the Fire Training Center needs to be replaced or repaired.

Estimated Completion Date: 09/30/2009

Total Project Funding	681,909
Prior Years' Expenditures	(54,989)
Projected Current Year Expenditures	<u>(363,460)</u>
Project Balance	<u><u>263,460</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total


## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

263,460	263,460
<u>263,460</u>	<u>263,460</u>

## ***FUNDING SOURCES***

Bonds  
Fund Balance  
Total

263,460	263,460
<u>263,460</u>	<u>263,460</u>

# FSI Apparatus Acquisition

## **PROJECT DESCRIPTION & JUSTIFICATION:**

As part of the Fire Safety Initiative passed by the city voters in November 1999, our fire engines are going to be replaced every 7 years and our ladder trucks replaced every 10 years due to the wear and tear of our major apparatus responding to fire and medical calls.

Estimated Completion Date: 06/30/2010

Total Project Funding	4,223,541
Prior Years' Expenditures	(3,821,888)
Projected Current Year Expenditures	<u>(21,281)</u>
Project Balance	<u><u>380,372</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

\_\_\_\_\_

\_\_\_\_\_

## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

Equipment/Furnishings	380,372	380,372
Total	<u>380,372</u>	<u>380,372</u>

## **FUNDING SOURCES**

Bonds	380,372	380,372
Fund Balance		
Total	<u>380,372</u>	<u>380,372</u>

# Paramedic Pen Based System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The purchase of a computer system for our paramedic program so that medical reports can be properly completed at the scene or on the return route to ensure accuracy of the medical reports. An RFP is ready to select a vendor to eliminate our current records management system. The transition is scheduled to occur by the second quarter of FY2010.

Estimated Completion Date: 12/31/2010

<b>Total Project Funding</b>	600,000
<b>Prior Years' Expenditures</b>	(535,716)
<b>Projected Current Year Expenditures</b>	<u>(45,000)</u>
<b>Project Balance</b>	<u><u>19,284</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	19,284	19,284
Total	<u>19,284</u>	<u>19,284</u>

## ***FUNDING SOURCES***

Bonds		
Fund Balance	19,284	19,284
Total	<u>19,284</u>	<u>19,284</u>

# Regional Public Safety Complex - Building One

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a 70 acre gross BLM Lease N-76692 designated as a joint use regional center. Continue design of a 29,000 square foot classroom/All Hazard Regional Multi-Agency Operations and Response (ARMOR)/Terrorism Early Warning Group (TEWG) building. The proposed ARMOR building is a Homeland Security responsibility in our Strategic Plan. It will house multi-jurisdictional assets for emergency management and operations against the risk of all hazards involving chemical, biological, radiological, nuclear, explosive and natural disasters. It will also address the TEWG and other first responder functions.

Estimated Completion Date: 09/30/2009

Total Project Funding	300,000
Prior Years' Expenditures	(102,062)
Projected Current Year Expenditures	<u>(65,800)</u>
Project Balance	<u><u>132,138</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	132,138	132,138
Construction		
Equipment/Furnishings		
Total	<u>132,138</u>	<u>132,138</u>

## **FUNDING SOURCES**

Bonds		
Fund Balance	132,138	132,138
Total	<u>132,138</u>	<u>132,138</u>

# Fire Station #6 Renovation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

When the crew from the original Fire Station #6 transfers to its new location at the Southern Nevada College campus, the old building will be renovated and become the new Fire Station #46. It will then house a Battalion Chief and Aide (existing staffing), the Air Resource Vehicle (existing vehicle and staffing), and a new rescue unit (vehicle and personnel requested).

Estimated Completion Date: 06/30/2014

Total Project Funding	2,959,727
Prior Years' Expenditures	(390,475)
Projected Current Year Expenditures	
Project Balance	<u>2,569,252</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel					1,206,062	1,206,062
Supplies					37,705	37,705
Services					220,614	220,614
Utilities					45,290	45,290
Total					<u>1,509,671</u>	<u>1,509,671</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering				206,640		206,640
Construction					1,867,385	1,867,385
Equipment/Furnishings				320,000	175,227	495,227
Total				<u>526,640</u>	<u>2,042,612</u>	<u>2,569,252</u>

## **FUNDING SOURCES**

Bonds						
Fund Balance				526,640	2,042,612	2,569,252
Total				<u>526,640</u>	<u>2,042,612</u>	<u>2,569,252</u>

## PROTECTIVE SERVICES

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Automated Traffic Counting Program	68,000	Fund Balance	58
	Bike Lanes	20,000	Grants	59
	Bus Stop Sign Installation	10,000	RTC	60
	Fiber Optic Connection	38,210	Fund Balance	61
	Intersection Improvements	500,000	Room Tax	62
	ITS Communication Infrastructure	371,927	RTC	63
	NDOT Safety Project	311,838	Fund Balance	64
	Neighborhood Traffic Control Measures	230,558	Fund Balance	65
	Non-signal Intersection Improvements	401,188	Fund Balance	66
	Roadway Lighting Asset Identification Program	200,000	Fund Balance	67
	School Sign Upgrade	51,069	Fund Balance	68
	Street Sign Upgrade	60,937	Fund Balance	69
	Traffic Improvement Program	4,281,000	RTC	70
	Traffic Signals	979,000	Impact Fees/FB	71
	Subtotal Fiscal Year 2010	<u>7,523,727</u>		
2011	Bus Stop Sign Installation	10,000	RTC	60
	NDOT Safety Project	200,000	NDOT	64
	Roadway Lighting Asset Identification Program	80,000	Fund Balance	67
	Traffic Improvement Program	1,400,000	RTC	70
	Traffic Signals	600,000	Impact Fees	71
	Subtotal Fiscal Year 2011	<u>2,290,000</u>		
2012	Bus Stop Sign Installation	10,000	RTC	60
	NDOT Safety Project	200,000	NDOT	64
	Traffic Signals	600,000	Impact Fees	71
	Subtotal Fiscal Year 2012	<u>810,000</u>		
2013	Bus Stop Sign Installation	10,000	RTC	60
	NDOT Safety Project	200,000	NDOT	64
	Traffic Signals	600,000	Impact Fees	71
	Subtotal Fiscal Year 2013	<u>810,000</u>		
2014	Bus Stop Sign Installation	10,000	RTC	60
	NDOT Safety Project	200,000	NDOT	64
	Traffic Signals	600,000	Impact Fees	71
	Subtotal Fiscal Year 2014	<u>810,000</u>		
	Five Year Total - Protective Services	<u><u>12,243,727</u></u>		

# Automated Traffic Counting Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will develop a permanent traffic count system at high volume locations within the City of Las Vegas to automatically collect traffic data. This will include determining the technology to use for collecting and storing data, selecting the technology to be used to communicate remotely with the count stations, acquiring and testing the system, and constructing count stations at select locations. Traffic data will be collected for key roadway links and at major signalized intersections. The increased, continual availability of traffic data will be used for a variety of purposes. It will improve traffic modeling capabilities within the Transportation Planning Section to better analyze proposed intersection and roadway improvements by providing improved data for input into the computer models.

Estimated Completion Date: 06/30/2014

Total Project Funding	108,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>68,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	68,000	68,000
Total	<u>68,000</u>	<u>68,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	68,000	68,000
Grants		
NDOT		
Room Tax		
RTC		
Total	<u>68,000</u>	<u>68,000</u>

# Bike Lanes

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct Bike Lanes through the City for the safety of bicyclists.

Estimated Completion Date: 06/30/2010

Total Project Funding	20,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>20,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	20,000	20,000
Equipment/Furnishings		
Total	<u>20,000</u>	<u>20,000</u>

## **FUNDING SOURCES**

Impact Fees		
Fund Balance		
Grants	20,000	20,000
NDOT		
Room Tax		
RTC		
Total	<u>20,000</u>	<u>20,000</u>

# Bus Stop Sign Installation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Citizens Area Transit System (CAT), a service of the Regional Transportation Commission (RTC), commenced operations on December 5, 1992. This is an on-going project to install and, as necessary, maintain or replace bus stop signs at locations within the City, mutually agreed upon by the City and RTC. An adequately signed bus route is necessary to provide safe and reliable transit service.

Estimated Completion Date: 06/30/2014

<b>Total Project Funding</b>	167,938
<b>Prior Years' Expenditures</b>	(114,196)
<b>Projected Current Year Expenditures</b>	<u>(3,742)</u>
<b>Project Balance</b>	<u><u>50,000</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

## **FUNDING SOURCES**

Impact Fees						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	10,000	10,000	10,000	10,000	10,000	50,000
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

# Fiber Optic Connection

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install fiber optic cable from the Freeway and Arterial System of Transportation (FAST) location at Hub 6 to 28th Street/Charleston Boulevard facilities to provide Traffic Engineering Maintenance (TEM) staff the communication capabilities needed to monitor all of the signalized intersections on the traffic signal system. Fiber optic cable, furniture, and equipment provides staff the ability to observe traffic at intersections via video images being sent over the fiber optic cable and make instant timing changes to the traffic signal controller if needed. With fiber optics in place the Traffic Signal Engineer and his staff can call up the intersection on the computer system and view the location for problems, and repair them within minutes.

Estimated Completion Date: 06/30/2010

Total Project Funding	138,210
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>38,210</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

Equipment/Furnishings	38,210	38,210
Total	<u>38,210</u>	<u>38,210</u>

## **FUNDING SOURCES**

Impact Fees  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Total

Fund Balance	38,210	38,210
Total	<u>38,210</u>	<u>38,210</u>

# Intersection Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

These are on-going projects to construct intersection improvements at various locations throughout the city of Las Vegas which have been identified as being part of the "Top 50 Most Congested Intersections" or "Top 50 Worst Intersections for Left Turn Crashes". Improvements may include, but are not limited to, installation of traffic signals, traffic signal modifications, delineation of approaches to intersections, geometric modifications to intersections, and median modifications.

Estimated Completion Date: 06/30/2014

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(500,000)</u>
Project Balance	<u><u>500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance		
Grants		
NDOT		
Room Tax	500,000	500,000
RTC		
Total	<u>500,000</u>	<u>500,000</u>

# ITS Communication Infrastructure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide fiber optic interconnect conduit and fiber optic cable along: (1) Charleston Boulevard from Clark County 215 to Nellis Boulevard, (2) Rancho Road from Rainbow Boulevard to Sahara Avenue, (3) Cheyenne Avenue from Clark County 215 to Decatur Boulevard, (4) Rainbow Boulevard from Ann Road to Rancho Road, (5) Ann Road from Centennial Parkway to Rainbow Boulevard and (6) Centennial Parkway from Tropical Parkway to Ann Road. This project will provide fiber optic communication truck lines across the major corridors within the City of Las Vegas for Freeway and Arterial System of Transportation (FAST). These fiber optic lines will serve to provide the additional bandwidth required to transmit both data and video signals between the FAST Traffic Management Center and the various Intelligent Transport System (ITS) field devices including: traffic signal controllers, closed circuit television, and variable message signs. These Intelligent Transport System (ITS) devices will reduce congestion by permitting enhanced traffic management through real-time traffic signal coordination based on video surveillance of existing traffic conditions.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	6,500,000
<b>Prior Years' Expenditures</b>	(2,128,073)
<b>Projected Current Year Expenditures</b>	<u>(4,000,000)</u>
<b>Project Balance</b>	<u><u>371,927</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	60,000	60,000
Construction	311,927	311,927
Equipment/Furnishings		
Total	<u>371,927</u>	<u>371,927</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	371,927	371,927
Total	<u>371,927</u>	<u>371,927</u>

# Neighborhood Traffic Control Measures

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Identify locations to improve traffic safety within existing neighborhoods. Controls may include, but are not limited to, traffic mini-circles, full and partial street closures, speed bumps, and chokers. The Neighborhood Traffic Management Program (NTMP) was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods. In an effort to make streets safer and preserve livability of older neighborhoods, citizens are encouraged to meet and decide upon specific mitigation measures for which their streets may qualify.

Estimated Completion Date: 06/30/2014

<b>Total Project Funding</b>	2,309,652
<b>Prior Years' Expenditures</b>	(1,944,094)
<b>Projected Current Year Expenditures</b>	<u>(135,000)</u>
<b>Project Balance</b>	<u><u>230,558</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	24,000	24,000
Construction	206,558	206,558
Equipment/Furnishings		
Total	<u>230,558</u>	<u>230,558</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	230,558	230,558
Grants		
NDOT		
Room Tax		
RTC		
Total	<u>230,558</u>	<u>230,558</u>

# Non-signal Intersection Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

These are on-going projects to construct intersection improvements, other than signalization, at various locations throughout the City. Improvements may include, but are not limited to, delineation of approaches, geometric modifications to intersections, and median modifications. There are intersections throughout the City that may meet signalization warrants; however, due to roadway geometry, intersection proximity to existing signals, and/or other engineering reasons, signalization is an undesirable solution. This program provides an avenue for alternative mitigation measures.

Estimated Completion Date: 06/30/2014

<b>Total Project Funding</b>	1,106,082
<b>Prior Years' Expenditures</b>	(604,894)
<b>Projected Current Year Expenditures</b>	<u>(100,000)</u>
<b>Project Balance</b>	<u><u>401,188</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	401,188	401,188
Total	<u>401,188</u>	<u>401,188</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	401,188	401,188
Grants		
NDOT		
Room Tax		
RTC		
Total	<u>401,188</u>	<u>401,188</u>

# NDOT Safety Project

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Nevada Department of Transportation (NDOT) projects are funded using federal funds for 95% of project costs. They require a 5% match using local funds. These projects are citywide and are created to address safety at locations where 30 or more crashes have occurred in a 3 year period.

Estimated Completion Date: 06/30/2014

Total Project Funding	1,151,838
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>1,111,838</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	31,184	20,000	20,000	20,000	20,000	111,184
Construction	155,919	100,000	100,000	100,000	100,000	555,919
Equipment/Furnishings	124,735	80,000	80,000	80,000	80,000	444,735
Total	<u>311,838</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,111,838</u>

## ***FUNDING SOURCES***

Impact Fees						
Fund Balance	311,838					311,838
Grants						
NDOT		200,000	200,000	200,000	200,000	800,000
Room Tax						
RTC						
Total	<u>311,838</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,111,838</u>

# Roadway Lighting Asset Identification Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Install identification numbers in a high-visibility location onto the poles for the approximate 50,000 street lights in the City of Las Vegas. By creating a unique number scheme for every street light, customers will be able to accurately identify problem locations. Customer service will be improved and the City will be more efficient in the use of labor by the identification of the correct location.

Estimated Completion Date: 06/30/2011

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u><u>280,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering			
Construction			
Equipment/Furnishings	200,000	80,000	280,000
Total	<u>200,000</u>	<u>80,000</u>	<u>280,000</u>

## ***FUNDING SOURCES***

Impact Fees			
Fund Balance	200,000	80,000	280,000
Grants			
NDOT			
Room Tax			
RTC			
Total	<u>200,000</u>	<u>80,000</u>	<u>280,000</u>

# School Sign Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Program developed to upgrade and replace existing school signs to fluorescent yellow/green school signs. Signs and Markings staff are required to upgrade school zones and crossings within the City of Las Vegas jurisdiction, per the Manual for Uniform Traffic Control Devices (MUTCD). The upgrade of the school signage will help improve pedestrian safety. The fluorescent yellow/green signs are 40% more visible during the day and 50% more visible at night. Advanced decision making and smoother vehicle operation from motorists will be achieved.

Estimated Completion Date: 06/30/2014

Total Project Funding	309,208
Prior Years' Expenditures	(198,139)
Projected Current Year Expenditures	<u>(60,000)</u>
Project Balance	<u><u>51,069</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	51,069	51,069
Total	<u>51,069</u>	<u>51,069</u>

## ***FUNDING SOURCES***

Impact Fees		
Fund Balance	51,069	51,069
Grants		
NDOT		
Room Tax		
RTC		
Total	<u>51,069</u>	<u>51,069</u>

# Street Sign Upgrade

## **PROJECT DESCRIPTION & JUSTIFICATION:**

On-going program to upgrade all aging street name signs with the City's sign standard that requires block numbers and cardinal directions be incorporated into the overhead illuminated signs as well as the ground mounted signs. Every intersecting street will have street name signs installed per City standards. Initially the program was developed to replace only street name signs; however, the City has expanded the program to include replacement of all faded signs including stop signs and other regulatory signs in the upcoming years, as mandated by law in the Manual for Uniform Traffic Control Devices (MUTCD). This sign standard street signs will improve traffic flow and reduce delays for motorists along with providing safety to the public. Upgrading all signs provides better visibility, advance decision making and smoother traffic operations, thus providing greater safety for everyone.

Estimated Completion Date: 06/30/2014

<b>Total Project Funding</b>	1,098,331
<b>Prior Years' Expenditures</b>	(1,001,394)
<b>Projected Current Year Expenditures</b>	<u>(36,000)</u>
<b>Project Balance</b>	<u><u>60,937</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

Equipment/Furnishings	60,937	60,937
Total	<u>60,937</u>	<u>60,937</u>

## ***FUNDING SOURCES***

Impact Fees  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Total

Fund Balance	60,937	60,937
Total	<u>60,937</u>	<u>60,937</u>

# Traffic Improvement Program

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is the 22nd year of an annual element of the Regional Transportation Commission (RTC) funded Transportation Improvement Program to improve traffic flow at different locations within the City of Las Vegas by designing and constructing various capacity improvement projects. The program will improve the flow of traffic, allow significantly increased traffic capacity, reduce delays and enhance public safety.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	10,064,000
<b>Prior Years' Expenditures</b>	(2,170,330)
<b>Projected Current Year Expenditures</b>	<u>(2,212,670)</u>
<b>Project Balance</b>	<u><u>5,681,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	770,000	252,000	1,022,000
Construction	3,511,000	1,148,000	4,659,000
Equipment/Furnishings			
Total	<u>4,281,000</u>	<u>1,400,000</u>	<u>5,681,000</u>

## ***FUNDING SOURCES***

Impact Fees			
Fund Balance			
Grants			
NDOT			
Room Tax			
RTC	4,281,000	1,400,000	5,681,000
Total	<u>4,281,000</u>	<u>1,400,000</u>	<u>5,681,000</u>

# Traffic Signals

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This ongoing project will design and construct new traffic signals at various locations throughout the City to maintain safe traffic flow. Traffic Signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.

Estimated Completion Date: 06/30/2014

<b>Total Project Funding</b>	6,744,891
<b>Prior Years' Expenditures</b>	(942,514)
<b>Projected Current Year Expenditures</b>	<u>(2,423,377)</u>
<b>Project Balance</b>	<u><u>3,379,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	108,000	108,000	108,000	108,000	108,000	540,000
Construction	871,000	492,000	492,000	492,000	492,000	2,839,000
Equipment/Furnishings						
Total	<u>979,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,379,000</u>

## ***FUNDING SOURCES***

Impact Fees	800,000	600,000	600,000	600,000	600,000	3,200,000
Fund Balance	179,000					179,000
Grants						
NDOT						
Room Tax						
RTC						
Total	<u>979,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,379,000</u>

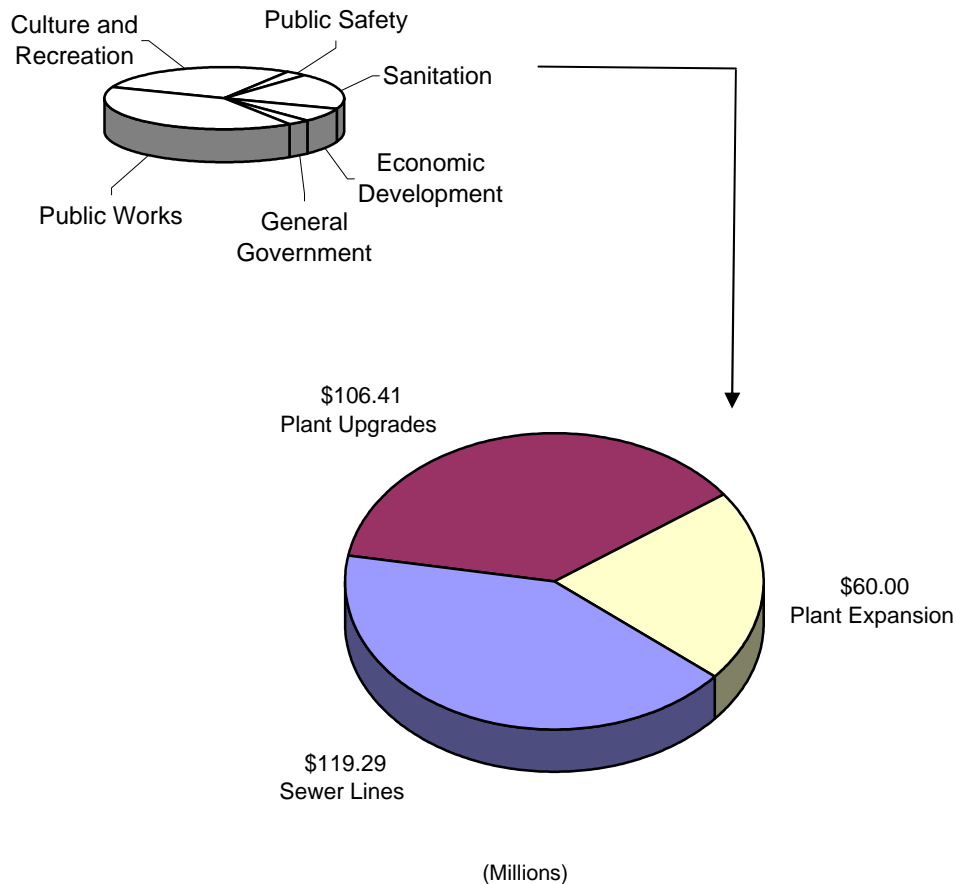
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# Sanitation

# Sanitation

Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas and North Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the City. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved ¼ cent sales tax.



## FIVE YEAR SUMMARY

FISCAL YEAR	SEWAGE COLLECTION	SEWAGE TREATMENT PLANTS	TOTAL
2010	29,775,000	49,918,000	79,693,000
2011	23,188,000	37,750,000	60,938,000
2012	21,327,000	19,750,000	41,077,000
2013	24,847,650	8,500,000	33,347,650
2014	20,148,000	50,500,000	70,648,000
<b>TOTAL</b>	<b>119,285,650</b>	<b>166,418,000</b>	<b>285,703,650</b>

## SEWAGE COLLECTION

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2010	1	Arville Street Relief Sewer and Repair - Charleston/Oakey	1,808,000	Service Fees	76
	2	Cheyenne Avenue Relief Sewer - Durango/Cimarron	979,000	Service Fees	77
	3	Oakey Boulevard Sewer Rehabilitation	3,500,000	Service Fees	78
	4	Owens Avenue Relief Sewer	15,002,000	Service Fees	79
	5	Tropical Parkway - Hualapai/Western Beltway	500,000	Service Fees	80
	6	25th Street Interceptor Repair/Replacement	1,916,000	Service Fees	81
	7	Vegas Drive - Rancho/I-15 Repair/Replacement	4,170,000	Service Fees	82
	8	Sewer Oversizing and Extension Agreements	500,000	Service Fees	83
	9	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	84
	10	Sewer Rehabilitation	1,200,000	Service Fees	85
Subtotal Fiscal Year 2010			<u>29,775,000</u>		
2011	11	Cliff Shadows Parkway - Cheyenne/Lone Mountain	391,000	Service Fees	86
	12	15th Street Sewer Rehabilitation	973,000	Service Fees	87
	13	Permanent Flow Monitoring System	210,000	Service Fees	88
	14	Alta Drive-Valley View Boulevard Repair/Replacement	663,000	Service Fees	89
	15	Rampart Boulevard Diversion - Alta/Cheyenne	3,000,000	Service Fees	90
	16	Thom Blvd, Alexander Rd, Decatur Blvd Relief Sewer	9,173,000	Service Fees	91
	17	Vegas Drive Relief Sewer - Wintergreen/Parkchester	6,878,000	Service Fees	92
	18	Sewer Oversizing and Extension Agreements	500,000	Service Fees	83
	19	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	84
	20	Sewer Rehabilitation	1,200,000	Service Fees	85
Subtotal Fiscal Year 2011			<u>23,188,000</u>		
2012	1	Downtown Interceptor Repair/Replacement	4,015,000	Service Fees	93
	2	Fort Apache Road Relief Sewer - Grand Teton/Severance	6,408,000	Service Fees	94
	3	Lone Mountain Road Relief Sewer - Durango/Rancho	9,004,000	Service Fees	95
	4	Sewer Oversizing and Extension Agreements	500,000	Service Fees	83
	5	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	84
	6	Sewer Rehabilitation	1,200,000	Service Fees	85
Subtotal Fiscal Year 2012			<u>21,327,000</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2013	1	Alexander Road - Rancho/Decatur	219,650	Service Fees	96
	2	Bonneville Underpass Rehabilitation	2,500,000	Service Fees	97
	3	Jones Boulevard Relief Sewer - Fisher/Thom	11,035,000	Service Fees	98
	4	Rancho Repair/Replacement	461,000	Service Fees	99
	5	Rancho Drive Relief Sewer - Decatur/Coran	8,522,000	Service Fees	100
	6	Sewer Oversizing and Extension Agreements	500,000	Service Fees	83
	7	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	84
	8	Sewer Rehabilitation	1,200,000	Service Fees	85
	9	Permanent Flow Monitoring System	210,000	Service Fees	88
Subtotal Fiscal Year 2013			<u>24,847,650</u>		
2014	1	Smoke Ranch Road - Tucumcari/Decatur	499,000	Service Fees	101
	2	Rancho Drive Relief Sewer - Lone Mountain/Decatur	17,073,000	Service Fees	102
	3	Oakey Repair/Replacement	2,176,000	Service Fees	103
	4	Sewer Rehabilitation	400,000	Service Fees	85
Subtotal Fiscal Year 2014			<u>20,148,000</u>		
Five Year Total - Sewage Collection			<u><u>119,285,650</u></u>		

# Arville Street Relief Sewer and Repair - Charleston/Oakey

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 3,500 feet of 24-inch diameter sewer in Arville Street from Charleston Boulevard to Oakey Boulevard to connect to the existing 24-inch diameter sewer in Arville Street including minor spot repairs along same existing 24-inch sewer in Arville Street and Sahara Avenue. This sewer will provide additional capacity to the existing 24-inch sewer in Arville Street.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	1,808,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>1,808,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		1,674	1,741	1,811	1,883	7,109
Services						
Utilities						
<b>Total</b>		<u>1,674</u>	<u>1,741</u>	<u>1,811</u>	<u>1,883</u>	<u>7,109</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	312,800	312,800
Construction	1,495,200	1,495,200
Equipment/Furnishings		
<b>Total</b>	<u>1,808,000</u>	<u>1,808,000</u>

## ***FUNDING SOURCES***

Service Fees	1,808,000	1,808,000
<b>Total</b>	<u>1,808,000</u>	<u>1,808,000</u>

# Cheyenne Avenue Relief Sewer - Durango/Cimarron

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,100 feet of 18-inch sewer in Cheyenne Avenue from Durango Drive to Cimarron Road. This new relief sewer is needed to provide additional capacity along this portion of the Cheyenne Avenue Sewer system. This proposed parallel line is needed due to the sewer flows being bypassed from the Durango Hills Water Resource Center (DHWRC) at times of low demand. The drainage basin for this area requires 10 million-gallon-per-day (mgd) capacity; the bypass that flows from the DHWRC requires an additional 10 mgd. Construction of this new line will increase this portion of the interceptor from 13 mgd to 21 mgd capacity.

Estimated Completion Date: 06/30/2010

Total Project Funding	979,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>979,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		1,930	2,010	2,200	2,400	8,540
Services						
Utilities						
Total		<u>1,930</u>	<u>2,010</u>	<u>2,200</u>	<u>2,400</u>	<u>8,540</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	128,000	128,000
Construction	851,000	851,000
Equipment/Furnishings		
Total	<u>979,000</u>	<u>979,000</u>

## ***FUNDING SOURCES***

Service Fees	979,000	979,000
Total	<u>979,000</u>	<u>979,000</u>

# Oakey Boulevard Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 15,000 feet of 10-inch, 12-inch and 15-inch sewer in Oakey Boulevard from Commerce Street to Eastern Avenue. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		1,674	1,741	1,811	1,883	7,109
Services						
Utilities						
Total		<u>1,674</u>	<u>1,741</u>	<u>1,811</u>	<u>1,883</u>	<u>7,109</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	450,000	450,000
Construction	3,050,000	3,050,000
Equipment/Furnishings		
Total	<u>3,500,000</u>	<u>3,500,000</u>

## ***FUNDING SOURCES***

Service Fees	3,500,000	3,500,000
Total	<u>3,500,000</u>	<u>3,500,000</u>

# Owens Avenue Relief Sewer

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 16,500 feet of 54-inch diameter sewer in Owens Avenue from A Street to Sandhill Road to connect to the existing 54-inch diameter Sandhill relief sewer. The existing Sandhill relief sewer will be used to convey the flow to the WPCF. This interceptor is part of the proposed major interceptor along Washington/Owens serving future development in the Northwest.

Estimated Completion Date: 06/30/2010

Total Project Funding	15,002,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>15,002,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		8,538	8,879	9,234	9,604	36,255
Services						
Utilities						
Total		<u>8,538</u>	<u>8,879</u>	<u>9,234</u>	<u>9,604</u>	<u>36,255</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	3,000,000	3,000,000
Construction	12,002,000	12,002,000
Equipment/Furnishings		
Total	<u>15,002,000</u>	<u>15,002,000</u>

## ***FUNDING SOURCES***

Service Fees	15,002,000	15,002,000
Total	<u>15,002,000</u>	<u>15,002,000</u>

# Tropical Parkway - Hualapai/Western 215-Beltway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,100 feet of 12-inch diameter sewer line in Tropical Parkway from Hualapai Way west of the 215-Beltway in conjunction with a Regional Transportation Commission roadway improvement project. This proposed sewer line will serve as one of the main service lines for the rural preservation area east of the Beltway along Tropical Parkway and future development north and west of the Beltway. This project will utilize an existing steel sleeve that was installed when the initial Beltway was constructed.

Estimated Completion Date: 06/30/2010

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		1,900	1,980	2,100	2,240	8,220
Services						
Utilities						
Total		<u>1,900</u>	<u>1,980</u>	<u>2,100</u>	<u>2,240</u>	<u>8,220</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	65,000	65,000
Construction	435,000	435,000
Equipment/Furnishings		
Total	<u>500,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

# 25th Street Interceptor Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,100 feet of 18-inch, 21-inch, and 30-inch sewer in portions of Eastern Avenue from Oakey Boulevard to Charleston Boulevard, then east to 25th Street, then north to Ogden Avenue, then west to 23rd Street, then north to Harris Avenue, then east to Eastern Avenue. Recent televising of aging sewer has revealed structural defects which indicate potential for failure. A program to televise, and when conditions require, repair/replace sewer pipe before failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,916,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,916,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		2,440	2,537	2,639	2,745	10,361
Services						
Utilities						
Total		<u>2,440</u>	<u>2,537</u>	<u>2,639</u>	<u>2,745</u>	<u>10,361</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	383,000	383,000
Construction	1,533,000	1,533,000
Equipment/Furnishings		
Total	<u>1,916,000</u>	<u>1,916,000</u>

## ***FUNDING SOURCES***

Service Fees	1,916,000	1,916,000
Total	<u>1,916,000</u>	<u>1,916,000</u>

# Vegas Drive - Rancho/I-15 Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Repair or replace approximately 12,020 feet of Unlined Reinforced Concrete Pipe consisting of 1,750 feet of 30-inch, 1,680 feet of 33-inch, 1,540 feet of 36-inch, and 7,050 feet of 39-inch sewer in Vegas Drive from Rancho Drive to I-15. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	4,254,093
<b>Prior Years' Expenditures</b>	(14,093)
<b>Projected Current Year Expenditures</b>	<u>(70,000)</u>
<b>Project Balance</b>	<u><u>4,170,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		2,440	2,537	2,639	2,745	10,361
Services						
Utilities						
<b>Total</b>		<u>2,440</u>	<u>2,537</u>	<u>2,639</u>	<u>2,745</u>	<u>10,361</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	300,000	300,000
Construction	3,870,000	3,870,000
Equipment/Furnishings		
<b>Total</b>	<u>4,170,000</u>	<u>4,170,000</u>

## **FUNDING SOURCES**

Service Fees	4,170,000	4,170,000
<b>Total</b>	<u>4,170,000</u>	<u>4,170,000</u>

# Sewer Oversizing and Extension Agreements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

As a new development occurs in areas where a sewer collection system is not available, the City participates with developers in extending the sewer into these new areas by funding a portion of the costs associated with the sewer extension. In oversized the collection system, the City pays only the additional construction cost for oversized the sewer from a size the developer needs to the size the City needs to provide service to the entire interceptor basin. Survey, engineering design and construction mobilization costs are born by the developer.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000		2,000,000
Equipment/Furnishings						
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>		<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000	500,000	500,000		2,000,000
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>		<u>2,000,000</u>

# Minor Sewer Modifications Related to RTC Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

There are several Regional Transportation Commission (RTC) road construction projects that may require sewer modification during FY 2010 through FY 2013. This provides a mechanism for construction of planned sewer facilities or modifications to existing facilities in conjunction with RTC funded road projects. Sewer facility construction and/or modification may consist of installing mains, manholes, lateral stubs, and pipe sleeves. Where major work is anticipated (over \$200,000) they have been identified as new projects being constructed with RTC projects.

Estimated Completion Date: 06/30/2013

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>800,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	200,000	200,000	200,000	200,000		800,000
Equipment/Furnishings						
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>		<u>800,000</u>

## ***FUNDING SOURCES***

Service Fees	200,000	200,000	200,000	200,000		800,000
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>		<u>800,000</u>

# Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provides a funding mechanism for addressing collection system deficiencies. This includes the repair and replacement of failed sewers and augmentation as needed. Also included are programs to determine current system conditions to aid in the identification of deficient areas. It is estimated that at the end of FY 2009 there was 1,740 miles of sewer pipe within the City of Las Vegas and by the end of FY 2010 approximately 1,800 miles of sewer pipe. Much of this pipe is over 20 years old and will require repair and/or replacement during the next five years.

Estimated Completion Date: 06/30/2014

Total Project Funding	5,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,200,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction	1,200,000	1,200,000	1,200,000	1,200,000	400,000	5,200,000
Equipment/Furnishings						
Total	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>	<u>5,200,000</u>

## **FUNDING SOURCES**

Service Fees	1,200,000	1,200,000	1,200,000	1,200,000	400,000	5,200,000
Total	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>	<u>5,200,000</u>

# Cliff Shadows Parkway - Cheyenne/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 2,000 feet of 8-inch sewer in Cliff Shadows Parkway from Cheyenne Avenue to Lone Mountain Road. This sewer will be constructed along with other road improvements along this corridor. Installation of this sewer will eliminate the need for future road cuts to install sewer service.

Estimated Completion Date: 06/30/2011

Total Project Funding	391,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>391,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies			920	943	966	2,829
Services						
Utilities						
Total			920	943	966	2,829

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	51,000	51,000
Construction	340,000	340,000
Equipment/Furnishings		
Total	<u>391,000</u>	<u>391,000</u>

## ***FUNDING SOURCES***

Service Fees	391,000	391,000
Total	<u>391,000</u>	<u>391,000</u>

# 15th Street Sewer Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,900 feet of 15-inch and 18-inch sewer in 15th Street from Bridger Avenue to Bonanza Road and within Stewart Avenue from Maryland Parkway to 15th Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2011

Total Project Funding	973,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>973,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies			2,935	3,053	3,175	9,163
Services						
Utilities						
Total			<u>2,935</u>	<u>3,053</u>	<u>3,175</u>	<u>9,163</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	873,000	873,000
Equipment/Furnishings		
Total	<u>973,000</u>	<u>973,000</u>

## **FUNDING SOURCES**

Service Fees	973,000	973,000
Total	<u>973,000</u>	<u>973,000</u>

# Permanent Flow Monitoring System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Biannual installation of permanent flow monitoring stations at strategic locations throughout the wastewater collection system. To determine the existing flows and their changes over time, a permanent flow monitoring system is required. Data collection is used to keep the sewer model calibrated. With a calibrated sewer model we can accurately project future flows and how those flows impact the collection system.

Estimated Completion Date: 06/30/2013

Total Project Funding	420,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>420,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition				
Design Engineering	10,000		10,000	20,000
Construction	150,000		150,000	300,000
Equipment/Furnishings	50,000		50,000	100,000
Total	<u>210,000</u>		<u>210,000</u>	<u>420,000</u>

## ***FUNDING SOURCES***

Service Fees	210,000	210,000	420,000
Total	<u>210,000</u>	<u>210,000</u>	<u>420,000</u>

# Alta Drive - Valley View Boulevard Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 5,700 feet of 12-inch sewer in portions of Mayflower Lane from Decatur Boulevard to Valley View Boulevard, then along Valley View Boulevard from south of US95 to Alta Drive, then along Alta Drive from Valley View Boulevard to Rancho Drive. Recent televising of aging sewer pipe has revealed structural defects which indicate potential for failure. A program to televise, and when conditions require, repair/replace sewer pipe before failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2011

Total Project Funding	663,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>663,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies			2,836	2,949	3,067	8,852
Services						
Utilities						
Total			<u>2,836</u>	<u>2,949</u>	<u>3,067</u>	<u>8,852</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	132,600	132,600
Construction	530,400	530,400
Equipment/Furnishings		
Total	<u>663,000</u>	<u>663,000</u>

## ***FUNDING SOURCES***

Service Fees	663,000	663,000
Total	<u>663,000</u>	<u>663,000</u>

# Rampart Boulevard Diversion - Alta/Cheyenne

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 12,500 feet of 18-inch sewer in Rampart Boulevard from Alta Drive to Lake Mead Boulevard. This sewer will divert flows from the Alta Drive Interceptor northward to the Durango Hills Water Reclamation Facility. The diversion will provide additional needed influent to operate the facility at the peak summer demand. The current system can only provide one million gallons per day from the Alta Drive Interceptor through a series of diversions with risk of sanitary sewer overflows. The proposed sewer line will be capable of diverting four to five million gallons per day along a direct path in Rampart Boulevard.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies			5,900	6,140	6,400	18,440
Services						
Utilities						
Total			<u>5,900</u>	<u>6,140</u>	<u>6,400</u>	<u>18,440</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,650,000	2,650,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## **FUNDING SOURCES**

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

# Thom Boulevard, Alexander Road, Decatur Boulevard Relief Sewer

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 3,000 feet of 48-inch diameter sewer in Thom Boulevard and Alexander Road from Hickam Avenue to Decatur Boulevard and 7,300 feet of 54-inch diameter sewer in Decatur Boulevard from Alexander Road to Rancho Drive, including repairs of existing sewer, to connect to the proposed main interceptor along US-95/Rancho Drive. This sewer will provide additional capacity to the existing sewer to capture the flow generated from the new development in the northwest area.

Estimated Completion Date: 06/30/2011

Total Project Funding	9,173,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,173,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies			2,771	2,882	2,997	8,650
Services						
Utilities						
Total			<u>2,771</u>	<u>2,882</u>	<u>2,997</u>	<u>8,650</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,400,000	1,400,000
Construction	7,773,000	7,773,000
Equipment/Furnishings		
Total	<u>9,173,000</u>	<u>9,173,000</u>

## ***FUNDING SOURCES***

Service Fees	9,173,000	9,173,000
Total	<u>9,173,000</u>	<u>9,173,000</u>

# Vegas Drive Relief Sewer - Wintergreen/Parkchester

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 7,700 feet of 12-inch diameter sewer in Vegas Drive from Wintergreen Drive to Torrey Pines Drive and 7,600 feet of 15-inch diameter sewer from Torrey Pines Drive to Parkchester Drive to connect to the existing 21-inch diameter sewer in Vegas Drive. This relief sewer will provide additional capacity to the existing 15-inch diameter sewer in Vegas Drive.

Estimated Completion Date: 06/30/2011

Total Project Funding	6,878,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,878,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		2,300	2,400	2,500	2,600	9,800
Services						
Utilities						
Total		<u>2,300</u>	<u>2,400</u>	<u>2,500</u>	<u>2,600</u>	<u>9,800</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,375,000	1,375,000
Construction	5,503,000	5,503,000
Equipment/Furnishings		
Total	<u>6,878,000</u>	<u>6,878,000</u>

## ***FUNDING SOURCES***

Service Fees	6,878,000	6,878,000
Total	<u>6,878,000</u>	<u>6,878,000</u>

# Downtown Interceptor Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,500 feet of 42-inch diameter sewer and 1,200 feet of 45-inch diameter sewer, and 850 feet of 48-inch diameter sewer and 1,600 feet of 51-inch diameter sewer and 800 feet of 54-inch diameter sewer in Oakley Boulevard/St. Louis Avenue from Westwood Drive to Sandhill Road. Recent televising of aging sewer has revealed structural defects which indicate potential for failure. A program to televise, and when conditions require, repair/replace sewer pipe before failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2012

Total Project Funding	4,015,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,015,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies				1,729	3,596	5,325
Services						
Utilities						
Total				<u>1,729</u>	<u>3,596</u>	<u>5,325</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering	745,000		745,000
Construction	3,270,000		3,270,000
Equipment/Furnishings			
Total	<u>4,015,000</u>		<u>4,015,000</u>

## **FUNDING SOURCES**

Service Fees	4,015,000	4,015,000
Total	<u>4,015,000</u>	<u>4,015,000</u>

# Fort Apache Road Relief Sewer - Grand Teton/Severance

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 4,100 feet of 42-inch diameter sewer in Fort Apache Road from Grand Teton Drive to Severance Lane and 7,700 feet of 36-inch diameter sewer in Severance Lane and Durango Drive from Fort Apache Road to Elkhorn Road to connect to the existing 24-inch diameter sewer in Durango Drive. This sewer will utilize remaining capacity in the existing downstream sewer.

Estimated Completion Date: 06/30/2012

Total Project Funding	6,408,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,408,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies				6,350	6,600	12,950
Services						
Utilities						
Total				6,350	6,600	12,950

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering		1,280,000	1,280,000
Construction		5,128,000	5,128,000
Equipment/Furnishings			
Total		6,408,000	6,408,000

## ***FUNDING SOURCES***

Service Fees		6,408,000	6,408,000
Total		6,408,000	6,408,000

# Lone Mountain Road Relief Sewer - Durango/Rancho

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 7,700 feet of 36-inch diameter sewer in Lone Mountain Road from Durango Drive to Monte Cristo Way and 4,100 feet of 42-inch diameter sewer from Monte Cristo Way to Rancho Drive to connect to the proposed main interceptor along US-95/Rancho Drive. This sewer will provide additional capacity to the existing sewer to capture the flow generated from the new development in the west area of the City.

Estimated Completion Date: 06/30/2012

Total Project Funding	9,004,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,004,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies				6,350	6,600	12,950
Services						
Utilities						
Total				6,350	6,600	12,950

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering		1,800,000	1,800,000
Construction		7,204,000	7,204,000
Equipment/Furnishings			
Total		<u>9,004,000</u>	<u>9,004,000</u>

## ***FUNDING SOURCES***

Service Fees		9,004,000	9,004,000
Total		<u>9,004,000</u>	<u>9,004,000</u>

# Alexander Road - Rancho/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 2,200 feet of 8-inch diameter sewer pipe in conjunction with the Regional Transportation Commission (RTC) project for Alexander Road between Decatur Boulevard and Rancho Drive. Significant vacant property exists along this corridor that will require connection to public sewer. Many of the properties along Alexander Road between Rancho Drive and Bradley Road are currently on individual sewer disposal systems (septic tanks). Any new construction along this corridor will require connection to public sewer and existing septic systems will be required to be abandoned in favor of connection to public sewer in the future. The sewer will be constructed along with the street improvements to be completed by the RTC.

Estimated Completion Date: 06/30/2013

Total Project Funding	219,650
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>219,650</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	15,280	15,280
Construction	204,370	204,370
Equipment/Furnishings		
Total	<u>219,650</u>	<u>219,650</u>

## **FUNDING SOURCES**

Service Fees	219,650	219,650
Total	<u>219,650</u>	<u>219,650</u>

# Bonneville Underpass Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a rehabilitation package for the existing Bonneville Underpass west of Main Street. This utility corridor contains an existing sewer line, various dewatering pumps, and environmental monitoring. The ongoing maintenance costs of this site over the next few years will exceed the capital cost of rehabilitating this corridor.

Estimated Completion Date: 06/30/2013

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	250,000		250,000
Construction	2,250,000		2,250,000
Equipment/Furnishings			
Total	<u><u>2,500,000</u></u>		<u><u>2,500,000</u></u>

## ***FUNDING SOURCES***

Service Fees	2,500,000	2,500,000
Total	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>

# Jones Boulevard Relief Sewer - Fisher/Thom

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 6,600 feet of 42-inch diameter sewer in Jones Boulevard from Fisher Avenue to Hickam Avenue and 6,000 feet of 48-inch diameter sewer in Hickam Avenue from Jones Boulevard to Thom Boulevard to connect to the proposed 48-inch diameter sewer in Thom Boulevard. This sewer will provide additional capacity to the existing sewer to capture the flow generated from the new development in the northwest area of the City.

Estimated Completion Date: 06/30/2013

Total Project Funding	11,035,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>11,035,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies				3,400	4,000	7,400
Services						
Utilities						
Total				<u>3,400</u>	<u>4,000</u>	<u>7,400</u>

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	2,000,000	2,000,000
Construction	9,035,000	9,035,000
Equipment/Furnishings		
Total	<u>11,035,000</u>	<u>11,035,000</u>

## ***FUNDING SOURCES***

Service Fees	11,035,000	11,035,000
Total	<u>11,035,000</u>	<u>11,035,000</u>

# Rancho Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 1,400 feet of 12-inch diameter and 1,300 feet of 15-inch diameter sewers in Rancho Drive from Belrose Street to Charleston Boulevard. Recent televising of aging sewer has revealed structural defects which indicate potential for failure. A program to televise, and when conditions require, repair/replace sewer pipe before failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2013

Total Project Funding	461,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>461,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	93,000	93,000
Construction	368,000	368,000
Equipment/Furnishings		
Total	<u>461,000</u>	<u>461,000</u>

## **FUNDING SOURCES**

Service Fees	461,000	461,000
Total	<u>461,000</u>	<u>461,000</u>

# Rancho Drive Relief Sewer - Decatur/Coran

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 7,500 feet of 84-inch diameter sewer in Rancho Drive from Decatur Boulevard to Coran Lane to connect to the existing 42-inch diameter sewer in Coran Lane. This sewer will utilize remaining capacity in the downstream existing sewer. Eventually, this proposed sewer will be connected to the proposed 84-inch diameter interceptor in Rancho Drive as part of the proposed main interceptor along US-95/Rancho Drive.

Estimated Completion Date: 06/30/2013

Total Project Funding	8,522,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,522,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies					4,036	4,036
Services						
Utilities						
Total					4,036	4,036

Additional operating costs per fiscal year are for maintenance of facilities.

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering				1,705,000		1,705,000
Construction				6,817,000		6,817,000
Equipment/Furnishings						
Total				8,522,000		8,522,000

## ***FUNDING SOURCES***

Service Fees				8,522,000		8,522,000
Total				8,522,000		8,522,000

# Smoke Ranch Road - Tucumcari/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 4,100 feet of 12 and 15-inch sewer in Smoke Ranch Road from Tucumcari Drive to Decatur Boulevard. Repair/replacement is needed before failure occurs.

Estimated Completion Date: 06/30/2014

Total Project Funding	499,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>499,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	95,000	95,000
Construction	404,000	404,000
Equipment/Furnishings		
Total	<u>499,000</u>	<u>499,000</u>

## ***FUNDING SOURCES***

Service Fees	499,000	499,000
Total	<u>499,000</u>	<u>499,000</u>

# Rancho Drive Relief Sewer - Lone Mountain/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 8,000 feet of 72-inch diameter sewer in Rancho Drive from Lone Mountain Road to Gowan Road and 8,000 feet of 78-inch diameter sewer from Gowan Road to Decatur Boulevard to connect to the proposed 84-inch diameter sewer in Rancho Drive as part of the main interceptor along US-95/Rancho Drive.

Estimated Completion Date: 06/30/2014

Total Project Funding	17,073,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>17,073,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total


## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	2,250,000	2,250,000
Construction	14,823,000	14,823,000
Equipment/Furnishings		
Total	<u>17,073,000</u>	<u>17,073,000</u>

## ***FUNDING SOURCES***

Service Fees	17,073,000	17,073,000
Total	<u>17,073,000</u>	<u>17,073,000</u>

# Oakey Repair/Replacement

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately 950 feet of 24-inch diameter sewer and 3,400 feet of 27-inch diameter sewer and 1,700 feet of 30-inch diameter sewer in Oakey Boulevard from Durango Drive to Westwood Drive. Recent televising of aging sewer has revealed structural defects which indicate potential for failure. A program to televise, and when conditions require, repair/replace sewer pipe before failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2014

Total Project Funding	2,176,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,176,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Utilities	
Total	

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	300,000	300,000
Construction	1,876,000	1,876,000
Equipment/Furnishings		
Total	<u>2,176,000</u>	<u>2,176,000</u>

## ***FUNDING SOURCES***

Service Fees	2,176,000	2,176,000
Total	<u>2,176,000</u>	<u>2,176,000</u>

## SEWAGE TREATMENT PLANTS

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Filtration Backwash Air System Rehabilitation	6,000,000	Service Fees	106
	Durango Hills Water Resource Center Structural Repairs	568,000	Service Fees	107
	WPCF Gas Scrubbing Project	2,000,000	Service Fees	108
	WPCF Odor Control Project	15,000,000	Service Fees	109
	Effluent Pipeline	2,000,000	Service Fees	110
	WPCF Nitrification Air Header	600,000	Service Fees	111
	WPCF Nitrification Ground Water Rehabilitation	1,000,000	Service Fees	112
	WPCF Sludge Blending and Pumping	500,000	Service Fees	113
	WPCF Solar Power	10,000,000	Service Fees	114
	SCADA/Control System Upgrades	7,000,000	Service Fees	115
	WPCF Plant 5&6 Primary Rehabilitation	1,000,000	Service Fees	116
	WPCF Final Treatment Rehabilitation	500,000	Service Fees	117
	Chemical Tanks Replacements	2,000,000	Service Fees	118
	HVAC Replacements	500,000	Service Fees	119
	Reuse Facility Plan Projects	750,000	Service Fees	120
	Compliance Directed Projects	500,000	Service Fees	121
Subtotal Fiscal Year 2010		49,918,000		
2011	WPCF Plants 3&4 Primaries & Secondaries Rehabilitation	1,000,000	Service Fees	122
	WPCF Trickling Filters Plants 3&4	500,000	Service Fees	123
	WPCF Odor Control Project	10,000,000	Service Fees	109
	WPCF Sludge Blending and Pumping	4,500,000	Service Fees	113
	WPCF Solar Power	10,000,000	Service Fees	114
	SCADA/Control System Upgrades	7,000,000	Service Fees	115
	Reuse Facility Plan Projects	4,250,000	Service Fees	120
	Compliance Directed Projects	500,000	Service Fees	121
Subtotal Fiscal Year 2011		37,750,000		
2012	WPCF Power Upgrades	4,000,000	Service Fees	124
	WPCF 30 MGD Expansion	5,000,000	Service Fees	125
	WPCF TWAS Rehabilitation	5,000,000	Service Fees	126
	WPCF BNR Rehabilitation	1,000,000	Service Fees	127
	Reuse Facility Plan Projects	4,250,000	Service Fees	120
	Compliance Directed Projects	500,000	Service Fees	121
Subtotal Fiscal Year 2012		19,750,000		
2013	WPCF Digester Rehabilitation	1,500,000	Service Fees	128
	WPCF Nitrification Basin Diffusers & Pipe	1,500,000	Service Fees	129
	Compliance Directed Projects	500,000	Service Fees	121
	WPCF 30 MGD Expansion	5,000,000	Service Fees	125
Subtotal Fiscal Year 2013		8,500,000		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2014		Compliance Directed Projects	500,000	Service Fees	121
		WPCF 30 MGD Expansion	50,000,000	Service Fees	125
		Subtotal Fiscal Year 2014	<u>50,500,000</u>		
		Five Year Total - Sewage Treatment Plants	<u><u>166,418,000</u></u>		

# Filtration Backwash Air System Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The project will replace existing backwash air system components at the Filtration Complex at the Water Pollution Control Facility. Modifications include replacing diffusers, distribution lines and header lines due to component failures. Spent filter media will be replaced when close to the end of it's useful life. These modifications will enhance the current level of service by increasing the capture efficiency and provide a functional and reliable backwash system to ensure compliance with all effluent water quality standards.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,200,000	1,200,000
Equipment/Furnishings	4,800,000	4,800,000
Total	<u>6,000,000</u>	<u>6,000,000</u>

## ***FUNDING SOURCES***

Service Fees	6,000,000	6,000,000
Total	<u>6,000,000</u>	<u>6,000,000</u>

# Durango Hills Water Resource Center Structural Repairs

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will correct defective corbels in the equipment galleries to protect assets, infrastructure and employees.

Estimated Completion Date: 06/30/2010

Total Project Funding	568,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>568,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	568,000	568,000
Total	<u>568,000</u>	<u>568,000</u>

## ***FUNDING SOURCES***

Service Fees	568,000	568,000
Total	<u>568,000</u>	<u>568,000</u>

# WPCF Gas Scrubbing Project

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project located at the Water Pollution Control Facility, will be used to clean our digester methane gas by removing pollutants to ensure reliable operation of our engine driven blowers. Project aligns with the sustainability initiative and will assist in reducing air pollutants from the engine exhaust.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,050,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,000,000	2,000,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

# WPCF Odor Control Project

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Enhancements to the Odor Control Systems at the WPCF. Project will replace current chemical scrubbers and failing biofilter scrubbers with a more reliable and effective scrubbing system. Improvements to also include covering and scrubbing of additional odorous areas on the facility.

Estimated Completion Date: 06/30/2011

Total Project Funding	26,852,855
Prior Years' Expenditures	(752,855)
Projected Current Year Expenditures	<u>(1,100,000)</u>
Project Balance	<u>25,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	2,000,000					2,000,000
Construction	13,000,000	10,000,000				23,000,000
Equipment/Furnishings						
Total	<u>15,000,000</u>	<u>10,000,000</u>				<u>25,000,000</u>

## ***FUNDING SOURCES***

Service Fees	15,000,000	10,000,000				25,000,000
Total	<u>15,000,000</u>	<u>10,000,000</u>				<u>25,000,000</u>

# Effluent Pipeline

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Improvements include decommissioning of the existing effluent channel, construction of an effluent pipeline, and transition connections to the existing facilities on the Water Pollution Control Facility and the Clean Water Coalition Reach 1 pipeline at the Las Vegas Wash.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,579,719
Prior Years' Expenditures	(328,035)
Projected Current Year Expenditures	<u>(4,251,684)</u>
Project Balance	<u><u>2,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,000,000	2,000,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

## WPCF Nitrification Air Header

**PROJECT DESCRIPTION & JUSTIFICATION:**

This project is a structural repair of the Nitrification Air Header piping supports, modification of expansion/contraction joints to reduce potential functional failure. This project also includes nitrification basin air distribution, and metering/analyzer enhancements.

Estimated Completion Date: 06/30/2010

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>600,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
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Personnel	
Supplies	
Services	
Utilities	
Total	

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	600,000	600,000
Equipment/Furnishings		
Total	<u>600,000</u>	<u>600,000</u>

## FUNDING SOURCES

Service Fees	600,000	600,000
Total	<u>600,000</u>	<u>600,000</u>

# WPCF Nitrification Ground Water Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Project is to replace failing groundwater dewatering well system for the Nitrification Facility. This project will protect the basins and clarifiers from structural failure.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,000,000	1,000,000
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	1,000,000
Total	<u>1,000,000</u>	<u>1,000,000</u>

# WPCF Sludge Blending and Pumping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a sludge mixing and pumping facility for the City of Las Vegas Water Pollution Control facility. This facility will collect primary/thickened sludge and mix it to uniform consistency then provide steady and reliable pumping for the feed of digesters and increase efficiency and methane yield from the digestion process.

Estimated Completion Date: 06/30/2011

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition					
Design Engineering	500,000	500,000			1,000,000
Construction		4,000,000			4,000,000
Equipment/Furnishings					
Total	<u>500,000</u>	<u>4,500,000</u>			<u>5,000,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	4,500,000			5,000,000
Total	<u>500,000</u>	<u>4,500,000</u>			<u>5,000,000</u>

# WPCF Solar Power

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will be for a 3 MW (megawatt) Photo Voltaic facility located on 25 acres to the east of the WPCF.

Estimated Completion Date: 06/30/2011

Total Project Funding	20,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>20,000,000</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,000,000	1,000,000				2,000,000
Construction	9,000,000	9,000,000				18,000,000
Equipment/Furnishings						
Total	<u>10,000,000</u>	<u>10,000,000</u>				<u>20,000,000</u>

## ***FUNDING SOURCES***

Service Fees	10,000,000	10,000,000				20,000,000
Total	<u>10,000,000</u>	<u>10,000,000</u>				<u>20,000,000</u>

# SCADA/Control System Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is for the upgrade and replacement SCADA related hardware, instrumentation and control systems for the Environmental Division SCADA system that have reached end of useful life.

Estimated Completion Date: 06/30/2011

Total Project Funding	14,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>14,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	1,000,000	1,000,000				2,000,000
Construction	6,000,000	6,000,000				12,000,000
Equipment/Furnishings						
Total	<u>7,000,000</u>	<u>7,000,000</u>				<u>14,000,000</u>

## ***FUNDING SOURCES***

Service Fees	7,000,000	7,000,000				14,000,000
Total	<u>7,000,000</u>	<u>7,000,000</u>				<u>14,000,000</u>

# WPCF Plant 5&6 Primary Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is to rehabilitate equipment and assets for the WPCF Plant 5&6 Primary process. Rehabilitation to increase process and equipment reliability in support of the Biological Nutrient Removal (BNR) process.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	900,000	900,000
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	1,000,000
Total	<u>1,000,000</u>	<u>1,000,000</u>

# WPCF Final Treatment Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is to rehabilitate equipment and assets for the WPCF Final Treatment process. Rehabilitation to increase process and equipment reliability that are directly related to effluent permit requirements.

Estimated Completion Date: 06/30/2010

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	500,000	500,000
Equipment/Furnishings		
Total	<u>500,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

# Chemical Tank Replacements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is for replacement of chemical tank assets for the Environmental Division. Chemical tanks supporting major processes are ending useful life and are in need of replacement.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,000,000	2,000,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

## ***FUNDING SOURCES***

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

## HVAC Replacements

**PROJECT DESCRIPTION & JUSTIFICATION:**

This project is for the replacement of HVAC assets for the Environmental Division facilities. Various HVAC assets are in need of replacement to help protect process assets and equipment to ensure reliable wastewater treatment service delivery.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	500,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>500,000</u>

<b>IMPACT ON OPERATING BUDGET</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
---------------------------------------	-------------	-------------	-------------	-------------	-------------	--------------

Personnel	
Supplies	
Services	
Utilities	
Total	

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	500,000	500,000
Equipment/Furnishings		
Total	500,000	500,000

## FUNDING SOURCES

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

# Reuse Facility Plan Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The scope of the project will be the implementation of desired recommendations to city owned reuse water facilities. Recommendations include modifications to Durango Hills Water Resource Center process for biological phosphorus removal, modifications to the effluent disinfection system, and effluent diversion. Bonanza Mojave Water Resource Center recommendations include a reuse water delivery system or multiple facility process improvements.

Estimated Completion Date: 06/30/2012

Total Project Funding	9,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,250,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	750,000					750,000
Construction		850,000	850,000			1,700,000
Equipment/Furnishings		3,400,000	3,400,000			6,800,000
Total	<u>750,000</u>	<u>4,250,000</u>	<u>4,250,000</u>			<u>9,250,000</u>

## ***FUNDING SOURCES***

Service Fees	750,000	4,250,000	4,250,000			9,250,000
Total	<u>750,000</u>	<u>4,250,000</u>	<u>4,250,000</u>			<u>9,250,000</u>

# Compliance Directed Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of various structures and systems or modifications to existing treatment processes are required by various regulating agencies, on a short notice. This project anticipates this need and allows funding without impacting other priority projects. Changes to regulations and encroachment by the community have caused many modifications to the process at the Water Pollution Control Facility. Examples are: Odor control, air quality permitting, elimination of Chlorine and Sulfur dioxide (SO2) for disinfection. Prudent management requires funding for unforeseen requirements.

Estimated Completion Date: 06/30/2014

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,500,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment/Furnishings						
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

# WPCF Plants 3&4 Primaries & Secondaries Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This rehabilitation project is to replace aging/failing equipment and infrastructure related to Plant 3&4 Primary and Secondary basins.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	900,000	900,000
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	1,000,000
Total	<u>1,000,000</u>	<u>1,000,000</u>

# WPCF Trickling Filters Plants 3&4

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This rehabilitation project is to replace aging/failing equipment and infrastructure related to Plant 3&4 Trickling Filter Process.

Estimated Completion Date: 06/30/2011

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	500,000	500,000
Equipment/Furnishings		
Total	<u>500,000</u>	<u>500,000</u>

## ***FUNDING SOURCES***

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

# WPCF Power Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Project to connect additional power feeder to the WPCF. Currently the power feed is supplied by one substation and any interruption impacts WPCF operations. This second connection will increase the reliability of the WPCF treatment.

Estimated Completion Date: 06/30/2012

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering			500,000			500,000
Construction			3,500,000			3,500,000
Equipment/Furnishings						
Total			<u>4,000,000</u>			<u>4,000,000</u>

## ***FUNDING SOURCES***

Service Fees			4,000,000			4,000,000
Total			<u>4,000,000</u>			<u>4,000,000</u>

# WPCF 30 MGD Expansion

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is for the design and construction of a 30 Million Gallon per Day (MGD) Biological Nutrient Removal (BNR) Facility to replace aging primary treatment plants (Plant 1&2).

Estimated Completion Date: 06/30/2014

Total Project Funding	60,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>60,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering			5,000,000	1,000,000	1,000,000	7,000,000
Construction				4,000,000	49,000,000	53,000,000
Equipment/Furnishings						
Total			<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>

## ***FUNDING SOURCES***

Service Fees			5,000,000	5,000,000	50,000,000	60,000,000
Total			<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>

# WPCF TWAS Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This rehabilitation project is to replace aging/failing equipment and infrastructure related to the Thickened Waste Activated Sludge (TWAS) Process.

Estimated Completion Date: 06/30/2012

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	500,000	500,000
Construction	4,500,000	4,500,000
Equipment/Furnishings		
Total	<u>5,000,000</u>	<u>5,000,000</u>

## ***FUNDING SOURCES***

Service Fees	5,000,000	5,000,000
Total	<u>5,000,000</u>	<u>5,000,000</u>

# WPCF BNR Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This rehabilitation project is to replace failing equipment relating to the biological nutrient removal (BNR) process.

Estimated Completion Date: 06/30/2012

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,000,000</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	900,000	900,000
Equipment/Furnishings		
Total	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

## ***FUNDING SOURCES***

Service Fees	1,000,000	1,000,000
Total	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

# WPCF Digester Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This rehabilitation project is to replace aging/failing equipment and infrastructure related to the Digestion Process at the WPCF.

Estimated Completion Date: 06/30/2013

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction	1,400,000	1,400,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Service Fees	1,500,000	1,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>

# WPCF Nitrification Basin Diffusers & Pipe

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is to replace diffused air system for the Nitrification Facility. Project to include replacement of process air headers, dropdowns, diffuser grid piping and diffusers.

Estimated Completion Date: 06/30/2013

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
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Personnel					
Supplies					
Services					
Utilities					
Total					

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	1,300,000	1,300,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Service Fees	1,500,000	1,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>

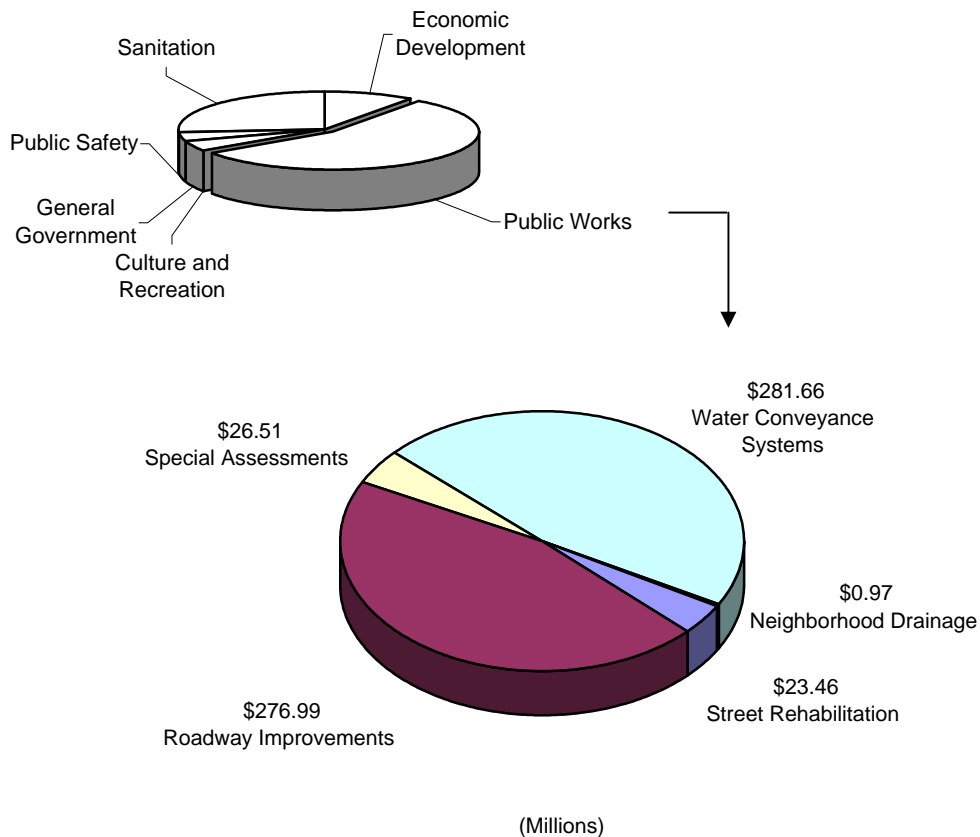




Public Safety

## ***Public Works***

Capital improvements associated with the planning, engineering and construction of infrastructure improvements to the City's arterial street system and flood water conveyance systems are accounted for by this function. Paved street projects account for the full-width paving of roadways, creation of left turn pockets and installation of sidewalks, curbs and gutters. Storm Drainage projects account for detention basins as well as collection and run-off systems to alleviate and/or prevent localized flooding. The City's main objectives are to provide additional links to the arterial street and water conveyance systems, to increase vehicular capacity and to enhance the safety and convenience of the traveling public.



### **FIVE YEAR SUMMARY**

FISCAL YEAR	PAVED STREETS	STORM DRAINAGE	TOTAL
2010	186,621,850	106,899,672	293,521,522
2011	36,627,843	84,764,522	121,392,365
2012	60,523,289	14,992,514	75,515,803
2013	32,750,000	61,947,236	94,697,236
2014	10,438,110	14,026,468	24,464,578
<b>TOTAL</b>	<b>326,961,092</b>	<b>282,630,412</b>	<b>609,591,504</b>

## PAVED STREETS

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	11th Street Lighting Improvements	16,552	Grants	134
	Bonneville/Clark One-way Couplet	9,930,951	RTC/Grants	135
	Bus Turn-out Program FY 2005	2,697,111	RTC	136
	Bus Turn-out Program FY 2006	1,623,962	RTC	137
	Bus Turn-out Program FY 2007	767,527	RTC	138
	Casino Center - 3rd Street Realignment	1,787,904	RTC	139
	Charleston Boulevard Median Islands	600,000	Room Tax/NDOT	140
	Charleston/Lamb Intersection Improvements	5,171,211	RTC/NDOT	141
	Cliff Shadows Parkway - Buckskin/Lone Mountain	3,963,263	RTC/Assessments	142
	Decatur Boulevard Phase 1 - Meadows/Fair Center	8,479,216	FB/RTC	143
	Decatur Boulevard Phase 2 - Fair Center/Sahara	1,000,000	RTC	144
	Downtown Connector along Casino Center	20,470,228	RTC	145
	Farm Road - Tule Springs/Virginia Dale	79,465	Assessments	146
	First Street Transmission Lines	3,000,000	Fund Balance	147
	Fort Apache Detention Basin Off-sites	200,000	RTC	148
	Fremont Street Median Island Landscaping	2,000,000	RTC/NDOT	149
	Grand Teton Overpass @ US 95	40,201	RTC	150
	Harris/Manning Parking Lot	400,000	Fund Balance	151
	Horse Drive & Bradley Road Sawtooth Improvements	336,500	Assessments	152
	Horse Drive @ US 95 Interchange	40,500,000	RTC /NDOT	153
	Huntridge Phase 6	2,485,000	FB/Room Tax	154
	Industrial Road Arterial - Sahara/Wyoming	332,538	RTC	155
	Jackson Avenue Median & Streetlight Improvements	1,500,000	Contrib/Room Tax	156
	Jones Boulevard - Elkhorn/Horse	6,766,931	RTC/Assessments	157
	Kyle Canyon Interchange @ US 95	500,000	RTC	158
	Martin Luther King Boulevard/Industrial Road Connector	10,167,823	RTC	159
	Martin Luther King Boulevard - Palomino/Carey	15,424,386	RTC	160
	N Street Improvements	77,048	Grants	161
	Providence - Special Improvement District 607	1,000,000	Assessments	162
	Rainbow Boulevard - Westcliff/Sahara	400,000	RTC	163
	Rancho Park	999,871	Fund Balance	164
	Sheep Mountain Parkway EIS Study	2,071,358	RTC/NDOT	165
	Sheep Mountain Parkway/US 95 Interchange	19,537,558	RTC	166
	Sidewalk & Streetlight Improvements	600,000	Room Tax	167
	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	3,932,072	FB/RTC/NDOT/Contrib	168
	Street Rehabilitation Projects	9,044,902	Room Tax/Assess	169
	Summerlin Parkway - I-215 Beltway/US 95	850,912	RTC	170
	Summerlin Ph 2 - Special Improvement District 707	300,000	Assessments	171
	Summerlin Ph 3 - Special Improvement District 808	500,000	Assessments	172
	Summerlin Ph 4 - Special Improvement District 809	250,000	Assessments	173
	Summerlin Village 23B Special Improvement District 810	500,000	Assessments	174
	Tenaya Way Overpass/Summerlin Parkway	5,696,553	RTC	175
	US 95 @ Tropical/Azure Overpass Landscaping	306,700	Room Tax/NDOT	176
	Via Olivero Avenue and Valdez Street SID 1513	314,107	Assessments	177
Subtotal Fiscal Year 2010		<u>186,621,850</u>		

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2011	Bonneville/Clark One-way Couplet	5,681,000	RTC/NDOT	135
	Bus Turn-out Program FY 2006	500,000	RTC	137
	Bus Turn-out Program FY 2007	300,000	RTC	138
	Charleston Boulevard Median Islands	380,000	Room Tax/NDOT	140
	Decatur Boulevard Phase II - Fair Center/Sahara	3,920,188	RTC	144
	Fremont Street Median Island Landscaping	972,540	RTC/NDOT	149
	Horse Drive @ US 95 Interchange	13,837,515	RTC	153
	Huntridge Phase 6	1,016,600	RTC	154
	Kyle Canyon Interchange at US 95	2,500,000	RTC	158
	Rainbow Boulevard - Westcliff/Sahara	1,600,000	RTC	163
	Summerlin Parkway - I-215 Beltway/US 95	3,270,000	RTC	170
	Summerlin Ph 2 - Special Improvement District 707	400,000	Assessments	171
	Summerlin Ph 3 - Special Improvement District 808	1,200,000	Assessments	172
	Summerlin Ph 4 - Special Improvement District 809	300,000	Assessments	173
	Summerlin Village 23B Special Improvement District 810	750,000	Assessments	174
	Subtotal Fiscal Year 2011	<u>36,627,843</u>		
2012	Grand Teton Overpass @ US 95	3,000,000	RTC	150
	Kyle Canyon Interchange @ US 95	13,726,825	RTC/Contrib	158
	Rainbow Boulevard - Westcliff/Sahara	5,650,000	NDOT	163
	Street Rehabilitation Projects	209,686	Assessments	169
	Summerlin Parkway - I-215 Beltway/US 95	34,335,000	RTC	170
	Summerlin Ph 2 - Special Improvement District 707	101,778	Assessments	171
	Summerlin Ph 3 - Special Improvement District 808	1,500,000	Assessments	172
	Summerlin Ph 4 - Special Improvement District 809	500,000	Assessments	173
	Summerlin Village 23B Special Improvement District 810	1,500,000	Assessments	174
	Subtotal Fiscal Year 2012	<u>60,523,289</u>		
2013	Grand Teton Overpass at US 95	5,000,000	RTC	150
	Rainbow Boulevard - Westcliff/Sahara	5,000,000	RTC/NDOT	163
	Rancho Super Arterial - US 95 to Alta	2,000,000	RTC	178
	Summerlin Parkway - I-215 Beltway/US 95	15,000,000	RTC	170
	Summerlin Ph 3 - Special Improvement District 808	2,500,000	Assessments	172
	Summerlin Ph 4 - Special Improvement District 809	750,000	Assessments	173
	Summerlin Village 23B Special Improvement District 810	2,500,000	Assessments	174
	Subtotal Fiscal Year 2013	<u>32,750,000</u>		
2014	Rancho Super Arterial - US 95 to Alta	2,550,000	RTC	178
	Summerlin Ph 3 - Special Improvement District 808	3,516,109	Assessments	172
	Summerlin Ph 4 - Special Improvement District 809	850,108	Assessments	173
	Summerlin Village 23B Special Improvement District 810	3,521,893	Assessments	174
	Subtotal Fiscal Year 2014	<u>10,438,110</u>		
	Five Year Total - Paved Streets	<u><u>326,961,092</u></u>		

# 11th Street Lighting Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Installation of street lighting on Ronald Street, between Canosa Avenue and Ronald Drive. Construction of this project will rehabilitate the existing roadway and provide for better traffic circulation. Construction will complete another vital link to the street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

Total Project Funding	35,000
Prior Years' Expenditures	(10,648)
Projected Current Year Expenditures	<u>(7,800)</u>
Project Balance	<u><u>16,552</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	16,552	16,552
Equipment/Furnishings		
Total	<u>16,552</u>	<u>16,552</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants	16,552	16,552
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>16,552</u>	<u>16,552</u>

# Bonneville/Clark One-way Couplet

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rehabilitate the existing streets and convert Bonneville Avenue to a one-way eastbound couplet, with Clark Avenue as a one-way westbound street between Las Vegas Boulevard and Main Street. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, landscaping and traffic signal systems as warranted. Construction of this project will rehabilitate the existing roadway and provide for better traffic circulation in the downtown area. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	17,231,000
<b>Prior Years' Expenditures</b>	(1,119,049)
<b>Projected Current Year Expenditures</b>	<u>(500,000)</u>
<b>Project Balance</b>	<u><u>15,611,951</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		4,285	8,570	8,827	9,092	30,774
Utilities						
Total		<u>4,285</u>	<u>8,570</u>	<u>8,827</u>	<u>9,092</u>	<u>30,774</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	280,951					280,951
Construction	9,650,000	5,681,000				15,331,000
Equipment/Furnishings						
Total	<u>9,930,951</u>	<u>5,681,000</u>				<u>15,611,951</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants	650,000					650,000
NDOT		3,000,000				3,000,000
Room Tax						
RTC	9,280,951	2,681,000				11,961,951
Special Assessments						
Total	<u>9,930,951</u>	<u>5,681,000</u>				<u>15,611,951</u>

# Bus Turn-out Program FY 2005

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along East Charleston Boulevard where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	3,500,000
<b>Prior Years' Expenditures</b>	(722,889)
<b>Projected Current Year Expenditures</b>	<u>(80,000)</u>
<b>Project Balance</b>	<u><u>2,697,111</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		2,800	2,884	2,971	3,060	11,715
Utilities						
Total		<u>2,800</u>	<u>2,884</u>	<u>2,971</u>	<u>3,060</u>	<u>11,715</u>

## ***EXPENDITURES***

Land & ROW Acquisition	800,000	800,000
Design Engineering		
Construction	1,897,111	1,897,111
Equipment/Furnishings		
Total	<u>2,697,111</u>	<u>2,697,111</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	2,697,111	2,697,111
Special Assessments		
Total	<u>2,697,111</u>	<u>2,697,111</u>

# Bus Turn-out Program FY 2006

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along Decatur Boulevard between Sahara Avenue and Meadows Lane where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 12/30/2010

<b>Total Project Funding</b>	2,600,000
<b>Prior Years' Expenditures</b>	(439,984)
<b>Projected Current Year Expenditures</b>	<u>(36,054)</u>
<b>Project Balance</b>	<u><u>2,123,962</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		4,000	4,120	4,244	4,371	16,735
Utilities						
Total		<u>4,000</u>	<u>4,120</u>	<u>4,244</u>	<u>4,371</u>	<u>16,735</u>

## ***EXPENDITURES***

Land & ROW Acquisition	641,000					641,000
Design Engineering	50,000					50,000
Construction	932,962	500,000				1,432,962
Equipment/Furnishings						
Total	<u>1,623,962</u>	<u>500,000</u>				<u>2,123,962</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	1,623,962	500,000				2,123,962
Special Assessments						
Total	<u>1,623,962</u>	<u>500,000</u>				<u>2,123,962</u>

# Bus Turn-out Program FY 2007

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide bus turn-outs along Pecos Road and Lamb Boulevard where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 12/30/2010

<b>Total Project Funding</b>	1,250,000
<b>Prior Years' Expenditures</b>	(70,293)
<b>Projected Current Year Expenditures</b>	<u>(112,180)</u>
<b>Project Balance</b>	<u><u>1,067,527</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		800	1,600	1,648	1,697	5,745
Utilities						
Total		<u>800</u>	<u>1,600</u>	<u>1,648</u>	<u>1,697</u>	<u>5,745</u>

## ***EXPENDITURES***

Land & ROW Acquisition	350,000					350,000
Design Engineering	50,000					50,000
Construction	367,527	300,000				667,527
Equipment/Furnishings						
Total	<u>767,527</u>	<u>300,000</u>				<u>1,067,527</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	767,527	300,000				1,067,527
Special Assessments						
Total	<u>767,527</u>	<u>300,000</u>				<u>1,067,527</u>

# Casino Center - 3rd Street Realignment

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Realign Casino Center between Coolidge and Charleston Boulevard to facilitate traffic and transit flow to the downtown. The project includes constructing the roadway to accommodate vehicle and Bus Rapid Transit traffic. Project is being combined with the Downtown Connector Bus Rapid Transit project. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the downtown area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	10,725,000
<b>Prior Years' Expenditures</b>	(6,937,096)
<b>Projected Current Year Expenditures</b>	<u>(2,000,000)</u>
<b>Project Balance</b>	<u><u>1,787,904</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		16,300	16,789	17,293	17,812	68,194
Utilities						
Total		<u>16,300</u>	<u>16,789</u>	<u>17,293</u>	<u>17,812</u>	<u>68,194</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,787,904	1,787,904
Equipment/Furnishings		
Total	<u>1,787,904</u>	<u>1,787,904</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	1,787,904	1,787,904
Special Assessments		
Total	<u>1,787,904</u>	<u>1,787,904</u>

# Charleston Boulevard Median Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct median islands and landscaping on Charleston Boulevard between 6th Street and Maryland Parkway. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan."

Estimated Completion Date: 12/31/2010

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	<u>980,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			20,600	21,218	21,855	63,673
Utilities						
Total			<u>20,600</u>	<u>21,218</u>	<u>21,855</u>	<u>63,673</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	600,000	380,000				980,000
Equipment/Furnishings						
Total	<u>600,000</u>	<u>380,000</u>				<u>980,000</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT	300,000	190,000				490,000
Room Tax	300,000	190,000				490,000
RTC						
Special Assessments						
Total	<u>600,000</u>	<u>380,000</u>				<u>980,000</u>

# Charleston/Lamb Intersection Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct street improvements at Charleston Boulevard and Lamb Boulevard. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, bus turnouts and traffic signal systems. The project will ease congestion in the area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

Total Project Funding	5,654,000
Prior Years' Expenditures	(307,789)
Projected Current Year Expenditures	<u>(175,000)</u>
Project Balance	<u><u>5,171,211</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		2,000	2,060	2,122	2,186	8,368
Utilities						
Total		<u>2,000</u>	<u>2,060</u>	<u>2,122</u>	<u>2,186</u>	<u>8,368</u>

## **EXPENDITURES**

Land & ROW Acquisition	350,000	350,000
Design Engineering	50,000	50,000
Construction	4,771,211	4,771,211
Equipment/Furnishings		
Total	<u>5,171,211</u>	<u>5,171,211</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT	147,000	147,000
Room Tax		
RTC	5,024,211	5,024,211
Special Assessments		
Total	<u>5,171,211</u>	<u>5,171,211</u>

# Cliff Shadows Parkway - Buckskin/Lone Mountain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete roadway improvements on Cliff Shadows Parkway which will facilitate traffic flow between Buckskin Avenue and Lone Mountain Road. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the northwest area, reduce travel times, and provide a higher level of service to the residents in the area.

Estimated Completion Date: 04/30/2010

Total Project Funding	4,733,772
Prior Years' Expenditures	(320,509)
Projected Current Year Expenditures	<u>(450,000)</u>
Project Balance	<u><u>3,963,263</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		20,800	21,424	22,067	22,729	87,020
Utilities						
Total		<u>20,800</u>	<u>21,424</u>	<u>22,067</u>	<u>22,729</u>	<u>87,020</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	3,913,263	3,913,263
Equipment/Furnishings		
Total	<u>3,963,263</u>	<u>3,963,263</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	3,629,491	3,629,491
Special Assessments	333,772	333,772
Total	<u>3,963,263</u>	<u>3,963,263</u>

# Decatur Boulevard Phase 1 - Meadows/Fair Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Decatur Boulevard from Meadows Lane to Fair Center. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. No additional maintenance funding was identified as this is a rehabilitation project and maintenance dollars are already being programmed.

Estimated Completion Date: 04/30/2010

<b>Total Project Funding</b>	9,768,000
<b>Prior Years' Expenditures</b>	(638,784)
<b>Projected Current Year Expenditures</b>	<u>(650,000)</u>
<b>Project Balance</b>	<u><u>8,479,216</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

\_\_\_\_\_

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	8,429,216	8,429,216
Equipment/Furnishings		
Total	<u>8,479,216</u>	<u>8,479,216</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	500,000	500,000
Grants		
NDOT		
Room Tax		
RTC	7,979,216	7,979,216
Special Assessments		
Total	<u>8,479,216</u>	<u>8,479,216</u>

# Decatur Boulevard Phase 2 - Fair Center/Sahara

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Decatur Boulevard from Fair Center to Sahara Avenue. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 04/30/2011

<b>Total Project Funding</b>	5,192,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(271,812)
<b>Project Balance</b>	<u><u>4,920,188</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition	100,000					100,000
Design Engineering						
Construction	900,000	3,920,188				4,820,188
Equipment/Furnishings						
Total	<u>1,000,000</u>	<u>3,920,188</u>				<u>4,920,188</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	1,000,000	3,920,188				4,920,188
Special Assessments						
Total	<u>1,000,000</u>	<u>3,920,188</u>				<u>4,920,188</u>

# Downtown Connector along Casino Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide design plans and specification for improvements associated with the Downtown Connector Project along Casino Center/3rd Street. The design shall include modifications to existing streets to accommodate rapid transit vehicle lanes and the design of an underground infrastructure for transit along the roadway.

Estimated Completion Date: 10/30/2009

Total Project Funding	44,000,000
Prior Years' Expenditures	(11,447,610)
Projected Current Year Expenditures	<u>(12,082,162)</u>
Project Balance	<u><u>20,470,228</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	20,470,228	20,470,228
Equipment/Furnishings		
Total	<u>20,470,228</u>	<u>20,470,228</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	20,470,228	20,470,228
Special Assessments		
Total	<u>20,470,228</u>	<u>20,470,228</u>

# Farm Road - Tule Springs/Virginia Dale

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a sawtooth street located along Farm Road between Tule Springs Road and Virginia Dale Street. This project will complete the missing half-street improvements to provide full-width pavement, improved drainage and safety. The improvements will include sidewalks, curb gutter, streetlights and pavement. The property adjacent to the improvements will both benefit and pay a proportional share of the cost.

Estimated Completion Date: 12/31/2010

Total Project Funding	83,854
Prior Years' Expenditures	
Projected Current Year Expenditures	(4,389)
Project Balance	<u>79,465</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	503	518	534	550	566	2,671
Utilities						
Total	<u>503</u>	<u>518</u>	<u>534</u>	<u>550</u>	<u>566</u>	<u>2,671</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	19,139	19,139
Construction	60,326	60,326
Equipment/Furnishings		
Total	<u>79,465</u>	<u>79,465</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	79,465	79,465
Total	<u>79,465</u>	<u>79,465</u>

# First Street Transmission Lines

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Relocate existing overhead power and communication lines to underground facilities along First Street.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	3,000,000	3,000,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	3,000,000	3,000,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>3,000,000</u>	<u>3,000,000</u>

# Fort Apache Detention Basin Off-sites

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design only of off-site improvements adjacent to the Fort Apache Detention Basin along Fort Apache Road and Bath Road. Improvements include sidewalks, L-curbs, and full-width paving. Once construction is complete this project will provide for better traffic flow and safety adjacent to the Detention Basin. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Design Completion Date: 06/30/2010

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction		
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	200,000	200,000
Special Assessments		
Total	<u>200,000</u>	<u>200,000</u>

# Fremont Street Median Island Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction funding for median islands and landscaping on Fremont Street between 8th Street and Charleston Boulevard. Landscaping will consist of shade and palm trees and decorative ground cover that will help enhance and beautify this corridor into downtown. The project will also enhance vehicular safety on Fremont Street by eliminating conflicting left turn movements with the median islands. City staff are working with the RTC to include these improvements with the Boulder Highway/Fremont Street Bus Rapid Transit project and funding the hard improvements (median island, utilities and pavement replacement) for the NDOT match. No CLV General Funds will be expended as matching funds will come through the RTC. The project is consistent with the Las Vegas 2020 Master Plan as it provides enhancement to revitalization areas in the downtown.

Estimated Completion Date: 12/30/2010

<b>Total Project Funding</b>	2,972,540
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>2,972,540</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		5,000	11,000	11,330	11,670	39,000
Utilities						
Total		<u>5,000</u>	<u>11,000</u>	<u>11,330</u>	<u>11,670</u>	<u>39,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering			
Construction	2,000,000	972,540	2,972,540
Equipment/Furnishings			
Total	<u>2,000,000</u>	<u>972,540</u>	<u>2,972,540</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT	1,000,000	486,270	1,486,270
Room Tax			
RTC	1,000,000	486,270	1,486,270
Special Assessments			
Total	<u>2,000,000</u>	<u>972,540</u>	<u>2,972,540</u>

# Grand Teton Overpass @ US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct an overpass at Grand Teton Drive over US 95. Improvements include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	11,082,000
<b>Prior Years' Expenditures</b>	(2,841,799)
<b>Projected Current Year Expenditures</b>	<u>(200,000)</u>
<b>Project Balance</b>	<u><u>8,040,201</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services					11,900	11,900
Utilities						
Total					<u>11,900</u>	<u>11,900</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	40,201					40,201
Construction			3,000,000	5,000,000		8,000,000
Equipment/Furnishings						
Total	<u>40,201</u>		<u>3,000,000</u>	<u>5,000,000</u>		<u>8,040,201</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	40,201		3,000,000	5,000,000		8,040,201
Special Assessments						
Total	<u>40,201</u>		<u>3,000,000</u>	<u>5,000,000</u>		<u>8,040,201</u>

# Harris/Manning Parking Lot

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a parking lot on the corner of Harris Avenue and Manning Street to provide overflow parking for the Lied Animal shelter and Freedom Park.

Estimated Completion Date: 06/30/2010

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	400,000	400,000
Equipment/Furnishings		
Total	<u>400,000</u>	<u>400,000</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	400,000	400,000
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>400,000</u>	<u>400,000</u>

# Horse Drive & Bradley Road Sawtooth Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Special Improvement District 1517 will fund the improvements to a sawtooth street located at the southeast corner of Horse Drive and Bradley Road. This project will complete the missing half-street improvements to provide full-width pavement, improved drainage and safety. The improvements will include curb gutter, streetlights and pavement.

Estimated Completion Date: 06/30/2010

Total Project Funding	336,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>336,500</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	2,903	2,990	3,080	3,172	3,267	15,412
Utilities						
Total	<u>2,903</u>	<u>2,990</u>	<u>3,080</u>	<u>3,172</u>	<u>3,267</u>	<u>15,412</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	24,500	24,500
Construction	312,000	312,000
Equipment/Furnishings		
Total	<u>336,500</u>	<u>336,500</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	336,500	336,500
Total	<u>336,500</u>	<u>336,500</u>

# Horse Drive @ US 95 Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a new service interchange on US 95 at Horse Drive to serve Northwest Las Vegas. Improvements include sidewalk, L-curbs, full-width paving, improved street lighting, one hundred year drainage facilities, and traffic signal systems, as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 10/30/2010

<b>Total Project Funding</b>	72,398,000
<b>Prior Years' Expenditures</b>	(13,060,485)
<b>Projected Current Year Expenditures</b>	<u>(5,000,000)</u>
<b>Project Balance</b>	<u><u>54,337,515</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		6,000	11,900	12,257	12,625	42,782
Utilities						
Total		<u>6,000</u>	<u>11,900</u>	<u>12,257</u>	<u>12,625</u>	<u>42,782</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	100,000		100,000
Construction	40,400,000	13,837,515	54,237,515
Equipment/Furnishings			
Total	<u>40,500,000</u>	<u>13,837,515</u>	<u>54,337,515</u>

## ***FUNDING SOURCES***

Contributions			
Fund Balance			
Grants			
NDOT	27,200,000		27,200,000
Room Tax			
RTC	13,300,000	13,837,515	27,137,515
Special Assessments			
Total	<u>40,500,000</u>	<u>13,837,515</u>	<u>54,337,515</u>

# Huntridge Phase 6

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Residential neighborhood in need of full and/or partial infrastructure replacement (roadway, curb, and gutter). No new maintenance costs are expected as this is a rehabilitation project.

Estimated Completion Date: 10/30/2010

<b>Total Project Funding</b>	3,528,000
<b>Prior Years' Expenditures</b>	(16,400)
<b>Projected Current Year Expenditures</b>	<u>(10,000)</u>
<b>Project Balance</b>	<u><u>3,501,600</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	2,485,000	1,016,600				3,501,600
Equipment/Furnishings						
Total	<u>2,485,000</u>	<u>1,016,600</u>				<u>3,501,600</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance	485,000					485,000
Grants						
NDOT						
Room Tax	2,000,000	1,016,600				3,016,600
RTC						
Special Assessments						
Total	<u>2,485,000</u>	<u>1,016,600</u>				<u>3,501,600</u>

# Industrial Road Arterial - Sahara/Wyoming

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design only of Industrial Road between Sahara Avenue and Wyoming Avenue. Future improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

Total Project Funding	750,000
Prior Years' Expenditures	(217,462)
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>332,538</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

\_\_\_\_\_

## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

332,538      332,538

332,538      332,538

## ***FUNDING SOURCES***

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

332,538      332,538

332,538      332,538

# Jackson Avenue Median & Streetlight Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rehabilitate Jackson Avenue with the replacement of a full-depth pavement section. Construct landscaped median islands and upgrade streetlights to the Centennial Standard with banners. In addition, concrete monument signs will be placed at each end of the project limits. Traffic striping will be placed to delineate one travel lane, one bike lane, and one parking lane in each direction. The project limits are along Jackson Avenue, between H Street to the west and D Street to the east. The project will help beautify the corridor in an effort to attract more visitors and redevelopment.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	115,000	115,000
Construction	1,385,000	1,385,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

## ***FUNDING SOURCES***

Contributions	600,000	600,000
Fund Balance		
Grants		
NDOT		
Room Tax	900,000	900,000
RTC		
Special Assessments		
Total	<u>1,500,000</u>	<u>1,500,000</u>

# Jones Boulevard - Elkhorn/Horse

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Jones Boulevard from Elkhorn Road to Horse Drive and along Grand Teton Drive from Decatur Boulevard to Maverick Drive.. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	13,335,180
<b>Prior Years' Expenditures</b>	(781,249)
<b>Projected Current Year Expenditures</b>	<u>(5,787,000)</u>
<b>Project Balance</b>	<u><u>6,766,931</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		17,850	18,386	18,937	19,505	74,678
Utilities						
Total		<u>17,850</u>	<u>18,386</u>	<u>18,937</u>	<u>19,505</u>	<u>74,678</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	326,744	326,744
Construction	6,440,187	6,440,187
Equipment/Furnishings		
Total	<u>6,766,931</u>	<u>6,766,931</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	4,864,751	4,864,751
Special Assessments	1,902,180	1,902,180
Total	<u>6,766,931</u>	<u>6,766,931</u>

# Kyle Canyon Interchange @ US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a partial interchange/overpass along US 95 at Kyle Canyon Road. Improvements to include sidewalk, L-curbs, paving, improved street lighting, drainage facilities, and traffic signal systems, as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. The developer of the Kyle Canyon Gateway development has entered into a development agreement to contribute \$10,000,000 towards the construction of this interchange.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	17,147,000
<b>Prior Years' Expenditures</b>	(220,175)
<b>Projected Current Year Expenditures</b>	<u>(200,000)</u>
<b>Project Balance</b>	<u><u>16,726,825</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services				17,850	18,386	36,236
Utilities						
Total				<u>17,850</u>	<u>18,386</u>	<u>36,236</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	500,000	500,000				1,000,000
Construction		2,000,000	13,726,825			15,726,825
Equipment/Furnishings						
Total	<u>500,000</u>	<u>2,500,000</u>	<u>13,726,825</u>			<u>16,726,825</u>

## ***FUNDING SOURCES***

Contributions			10,000,000			10,000,000
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	500,000	2,500,000	3,726,825			6,726,825
Special Assessments						
Total	<u>500,000</u>	<u>2,500,000</u>	<u>13,726,825</u>			<u>16,726,825</u>

# Martin Luther King Boulevard/Industrial Road Connector

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide a north-south connector between Industrial Road and Martin Luther King Boulevard. Construction will include a structure to carry traffic over Charleston Boulevard and I-15, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities, and traffic signal systems as warranted. This project is part of the Industrial/Martin Luther King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. Once completed there will be 6 lanes of travel. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. Construction funding is programmed beyond of the 5-year CIP.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	12,000,000
<b>Prior Years' Expenditures</b>	(1,632,177)
<b>Projected Current Year Expenditures</b>	<u>(200,000)</u>
<b>Project Balance</b>	<u><u>10,167,823</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition	10,167,823	10,167,823
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>10,167,823</u>	<u>10,167,823</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	10,167,823	10,167,823
Special Assessments		
Total	<u>10,167,823</u>	<u>10,167,823</u>

# Martin Luther King Boulevard - Palomino/Carey

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is part of the Industrial Road/Martin L. King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. The project will widen Martin L. King Boulevard from four lanes to six lanes of travel and connect into the Martin L. King Boulevard/Industrial Road connector. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 03/30/2010

<b>Total Project Funding</b>	43,845,000
<b>Prior Years' Expenditures</b>	(12,420,614)
<b>Projected Current Year Expenditures</b>	<u>(16,000,000)</u>
<b>Project Balance</b>	<u><u>15,424,386</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		30,643	31,562	32,509	33,484	128,197
Utilities						
Total		<u>30,643</u>	<u>31,562</u>	<u>32,509</u>	<u>33,484</u>	<u>128,197</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	15,424,386	15,424,386
Equipment/Furnishings		
Total	<u>15,424,386</u>	<u>15,424,386</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	15,424,386	15,424,386
Special Assessments		
Total	<u>15,424,386</u>	<u>15,424,386</u>

# N Street Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of roadway improvements on N Street between Jefferson Avenue and Madison Avenue which include street replacement, sidewalks and streetlights.

Estimated Completion Date: 06/30/2010

Total Project Funding	225,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(147,952)</u>
Project Balance	<u><u>77,048</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		1,400	1,442	1,485	1,530	5,857
Utilities						
Total		<u>1,400</u>	<u>1,442</u>	<u>1,485</u>	<u>1,530</u>	<u>5,857</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	77,048	77,048
Equipment/Furnishings		
Total	<u>77,048</u>	<u>77,048</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants	77,048	77,048
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>77,048</u>	<u>77,048</u>

# Providence - Special Improvement District 607

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, curb and gutter within the master planned community of Providence located north of Centennial Parkway, south of Grand Teton Drive, east of Puli Road, and west of Hualapai Way. The City of Las Vegas will provide assessment engineering services to acquire developer-completed subprojects within the development area. Payment will be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,000,000	1,000,000
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	1,000,000	1,000,000
Total	<u>1,000,000</u>	<u>1,000,000</u>

# Rainbow Boulevard - Westcliff/Sahara

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Modify roadway width and major intersections on Rainbow Boulevard between Westcliff Drive and Sahara Avenue. Improvements include sidewalks, L-curbs, and full-width paving. Construction of this project will provide for better traffic flow and safety along this busy corridor. This project is part of the Master Plan of Streets and Highways. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas. There are no new maintenance costs for the project as it is an existing roadway.

Estimated Completion Date: 02/28/2013

<b>Total Project Funding</b>	12,975,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	<u>(325,000)</u>
<b>Project Balance</b>	<u><u>12,650,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		200,000				200,000
Design Engineering	400,000	1,400,000				1,800,000
Construction			5,650,000	5,000,000		10,650,000
Equipment/Furnishings						
Total	<u>400,000</u>	<u>1,600,000</u>	<u>5,650,000</u>	<u>5,000,000</u>		<u>12,650,000</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT			5,650,000	950,000		6,600,000
Room Tax						
RTC	400,000	1,600,000		4,050,000		6,050,000
Special Assessments						
Total	<u>400,000</u>	<u>1,600,000</u>	<u>5,650,000</u>	<u>5,000,000</u>		<u>12,650,000</u>

# Rancho Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Residential neighborhood in need of full or partial infrastructure replacement (roadway, curb, and gutter).

Estimated Completion Date: 06/30/2010

Total Project Funding	1,100,000
Prior Years' Expenditures	(129)
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>999,871</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	999,871	999,871
Equipment/Furnishings		
Total	<u>999,871</u>	<u>999,871</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance	999,871	999,871
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments		
Total	<u>999,871</u>	<u>999,871</u>

# Sheep Mountain Parkway EIS Study

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Environmental Impact Statement (EIS) study for the Sheep Mountain Parkway will identify reasonable alignment alternatives, environmental impacts, mitigations and receive public comments for a limited access, multi-modal freeway facility between CC 215 and US 95 . This study will allow the City to secure BLM land for the right-of-way once it is completed at no cost to the public. The project was conceived in 2003 by a northwest roadway planning committee that identified the need to construct a parkway to prevent congestion due to the explosive growth in the northwest area of the City of Las Vegas.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	5,872,000
<b>Prior Years' Expenditures</b>	(1,800,642)
<b>Projected Current Year Expenditures</b>	<u>(2,000,000)</u>
<b>Project Balance</b>	<u><u>2,071,358</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	2,071,358	2,071,358
Construction		
Equipment/Furnishings		
Total	<u>2,071,358</u>	<u>2,071,358</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT	735,000	735,000
Room Tax		
RTC	1,336,358	1,336,358
Special Assessments		
Total	<u>2,071,358</u>	<u>2,071,358</u>

# Sheep Mountain Parkway/US 95 Interchange

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Right-of-Way Acquisition for the future system to system interchange at Sheep Mountain Parkway and US 95. The acquisition is needed to preserve a roadway corridor between CC 215 and US 95. Future Improvements will include sidewalk, L-curbs, full width paving, improved street lighting, one-hundred year drainage facilities, and traffic signal systems, as warranted. Because of the explosive growth in the northwest area of the city, a traffic arterial is needed to alleviate congestion between the northwest and other regions of the valley.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	19,550,000
<b>Prior Years' Expenditures</b>	(4,442)
<b>Projected Current Year Expenditures</b>	(8,000)
<b>Project Balance</b>	<u>19,537,558</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition	19,537,558	19,537,558
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>19,537,558</u>	<u>19,537,558</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	19,537,558	19,537,558
Special Assessments		
Total	<u>19,537,558</u>	<u>19,537,558</u>

# Sidewalk & Streetlight Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct sidewalk and ADA ramps and install streetlighting where there is currently none for the area bound by H Street on the west, D Street on the east, Washington Avenue to the north, and I-15 to the south. This area encompasses portions of Morgan Avenue, W. McWilliams Avenue, W. Wilson Avenue, E Street, F Street, and G Street.

Estimated Completion Date: 06/30/2010

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>600,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	1,500	1,500	1,500	1,500	1,500	7,500
Utilities	1,000	1,000	1,000	1,000	1,000	5,000
Total	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>12,500</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	15,000	15,000
Construction	585,000	585,000
Equipment/Furnishings		
Total	<u>600,000</u>	<u>600,000</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax	600,000	600,000
RTC		
Special Assessments		
Total	<u>600,000</u>	<u>600,000</u>

# Stewart Avenue - Las Vegas Blvd/Maryland Pkwy

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete street improvements along Stewart Avenue from Main Street to Maryland Parkway, including sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, landscape enhancements and traffic signal systems as warranted. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan."

Estimated Completion Date: 04/30/2010

<b>Total Project Funding</b>	5,836,692
<b>Prior Years' Expenditures</b>	(404,620)
<b>Projected Current Year Expenditures</b>	<u>(1,500,000)</u>
<b>Project Balance</b>	<u><u>3,932,072</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

3,932,072	3,932,072
<u>3,932,072</u>	<u>3,932,072</u>

## ***FUNDING SOURCES***

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

36,692	36,692
399,316	399,316
600,000	600,000
2,896,064	2,896,064
<u>3,932,072</u>	<u>3,932,072</u>

# Street Rehabilitation Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Miscellaneous street rehabilitation projects as needed. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. These improvements will ease congestion in the project areas, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. These projects are funded with developer and property-owner contributions and special assessments. Areas to be improved with special assessments include Vegas Drive from Michael Way to Rancho Road, Ann Road to Cimarron Road, Oakey Boulevard & Tioga Way Sawtooth, and Fremont Street East.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	9,260,902
<b>Prior Years' Expenditures</b>	(70)
<b>Projected Current Year Expenditures</b>	(6,244)
<b>Project Balance</b>	<u>9,254,588</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	4,426	4,559	4,696	4,837	4,910	23,428
Utilities						
Total	<u>4,426</u>	<u>4,559</u>	<u>4,696</u>	<u>4,837</u>	<u>4,910</u>	<u>23,428</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	387,500		28,000			415,500
Construction	8,657,402		181,686			8,839,088
Equipment/Furnishings						
Total	<u>9,044,902</u>		<u>209,686</u>			<u>9,254,588</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax	8,146,000					8,146,000
RTC						
Special Assessments	898,902		209,686			1,108,588
Total	<u>9,044,902</u>		<u>209,686</u>			<u>9,254,588</u>

# Summerlin Parkway - I-215 Beltway/US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Add an additional lane of travel in each direction to Summerlin Parkway between CC 215 to US 95. Improvements will include full lane width paving, pavement re-surfacing as necessary, lane line configurations and traffic control systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	57,000,000
<b>Prior Years' Expenditures</b>	(2,844,088)
<b>Projected Current Year Expenditures</b>	<u>(700,000)</u>
<b>Project Balance</b>	<u><u>53,455,912</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services					71,400	71,400
Utilities						
Total					<u>71,400</u>	<u>71,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	850,912					850,912
Construction		3,270,000	34,335,000	15,000,000		52,605,000
Equipment/Furnishings						
Total	<u>850,912</u>	<u>3,270,000</u>	<u>34,335,000</u>	<u>15,000,000</u>		<u>53,455,912</u>

## ***FUNDING SOURCES***

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC	850,912	3,270,000	34,335,000	15,000,000		53,455,912
Special Assessments						
Total	<u>850,912</u>	<u>3,270,000</u>	<u>34,335,000</u>	<u>15,000,000</u>		<u>53,455,912</u>

# Summerlin Ph 2 - Special Improvement District 707

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and east of the Western I-215 Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2012

Total Project Funding	801,778
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>801,778</u>

## **IMPACT ON**

### **OPERATING BUDGET**

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

300,000	400,000	101,778	801,778
<u>300,000</u>	<u>400,000</u>	<u>101,778</u>	<u>801,778</u>

## **FUNDING SOURCES**

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

300,000	400,000	101,778	801,778
<u>300,000</u>	<u>400,000</u>	<u>101,778</u>	<u>801,778</u>

# Summerlin Ph 3 - Special Improvement District 808

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and west of the Western I-215 Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2014

Total Project Funding	9,216,109
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,216,109</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction	500,000	1,200,000	1,500,000	2,500,000	3,516,109	9,216,109
Equipment/Furnishings						
Total	<u>500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,516,109</u>	<u>9,216,109</u>

## **FUNDING SOURCES**

Contributions						
Fund Balance						
Grants						
NDOT						
Room Tax						
RTC						
Special Assessments	500,000	1,200,000	1,500,000	2,500,000	3,516,109	9,216,109
Total	<u>500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,516,109</u>	<u>9,216,109</u>

# Summerlin Ph 4 - Special Improvement District 809

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Charleston Boulevard and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2014

Total Project Funding	2,650,108
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,650,108</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

\_\_\_\_\_

## ***EXPENDITURES***

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

250,000	300,000	500,000	750,000	850,108	2,650,108
<u>250,000</u>	<u>300,000</u>	<u>500,000</u>	<u>750,000</u>	<u>850,108</u>	<u>2,650,108</u>

## ***FUNDING SOURCES***

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

250,000	300,000	500,000	750,000	850,108	2,650,108
<u>250,000</u>	<u>300,000</u>	<u>500,000</u>	<u>750,000</u>	<u>850,108</u>	<u>2,650,108</u>

# Summerlin Village 23B Special Improvement District 810

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Summerlin project is generally located north of Alta Drive and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community.

Estimated Completion Date: 06/30/2014

Total Project Funding	8,771,893
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,771,893</u>

## **IMPACT ON**

### **OPERATING BUDGET**

Personnel  
Supplies  
Services  
Utilities  
Total

2010      2011      2012      2013      2014      Total

## **EXPENDITURES**

Land & ROW Acquisition  
Design Engineering  
Construction  
Equipment/Furnishings  
Total

500,000	750,000	1,500,000	2,500,000	3,521,893	8,771,893
<u>500,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,521,893</u>	<u>8,771,893</u>

## **FUNDING SOURCES**

Contributions  
Fund Balance  
Grants  
NDOT  
Room Tax  
RTC  
Special Assessments  
Total

500,000	750,000	1,500,000	2,500,000	3,521,893	8,771,893
<u>500,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,521,893</u>	<u>8,771,893</u>

# Tenaya Way Overpass/Summerlin Parkway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a four-lane overpass at Tenaya Way over Summerlin Parkway. Construction will include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 12/30/2009

<b>Total Project Funding</b>	9,450,000
<b>Prior Years' Expenditures</b>	(753,447)
<b>Projected Current Year Expenditures</b>	<u>(3,000,000)</u>
<b>Project Balance</b>	<u><u>5,696,553</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		11,900	12,257	12,625	13,004	49,786
Utilities						
Total		<u>11,900</u>	<u>12,257</u>	<u>12,625</u>	<u>13,004</u>	<u>49,786</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	5,696,553	5,696,553
Equipment/Furnishings		
Total	<u>5,696,553</u>	<u>5,696,553</u>

## ***FUNDING SOURCES***

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC	5,696,553	5,696,553
Special Assessments		
Total	<u>5,696,553</u>	<u>5,696,553</u>

# US 95 @ Tropical/Azure Overpass Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct landscaping improvements within NDOT right-of-way along US 95 at the Tropical/Azure Overpass. Project is consistent with the 2020 Master Plan to enhance the visual quality of newly developing areas. The project was awarded \$158,350 through NDOT's Landscape and Aesthetics Community Matching Funds Program.

Estimated Completion Date: 06/30/2010

Total Project Funding	316,700
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	<u>306,700</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			4,000	4,120	4,244	12,364
Utilities						
Total			<u>4,000</u>	<u>4,120</u>	<u>4,244</u>	<u>12,364</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	306,700	306,700
Equipment/Furnishings		
Total	<u>306,700</u>	<u>306,700</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT	153,350	153,350
Room Tax	153,350	153,350
RTC		
Special Assessments		
Total	<u>306,700</u>	<u>306,700</u>

# Via Olivero Avenue and Valdez Street SID 1513

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is a sawtooth street located at the northwest corner of Via Olivero Avenue and Valdez Street. This project will complete the missing half-street improvements to provide full-width pavement, improved drainage and safety. The improvements will include sidewalks, curb, gutter, streetlights and pavement. The properties adjacent to the improvements will both benefit and pay a proportional share of the cost.

Estimated Completion Date: 06/30/2010

Total Project Funding	314,107
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>314,107</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	2,123	2,187	2,252	2,320	2,389	11,271
Utilities						
Total	<u>2,123</u>	<u>2,187</u>	<u>2,252</u>	<u>2,320</u>	<u>2,389</u>	<u>11,271</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	43,000	43,000
Construction	271,107	271,107
Equipment/Furnishings		
Total	<u>314,107</u>	<u>314,107</u>

## **FUNDING SOURCES**

Contributions		
Fund Balance		
Grants		
NDOT		
Room Tax		
RTC		
Special Assessments	314,107	314,107
Total	<u>314,107</u>	<u>314,107</u>

# Rancho Super Arterial - US 95 to Alta

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete preliminary design and Right of Way acquisition for a super arterial along Rancho Road from US 95 to Alta Drive. The arterial roadway will consist of eight travel lanes and include grade separations at the major arterials. This facility will provide a limited access thoroughfare to carry additional traffic from the northwest region of the Las Vegas Valley to the central area of the valley without using the congested US 95 and I-15 corridors.

Estimated Completion Date: 06/30/2014

Total Project Funding	4,550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,550,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition				1,000,000	1,000,000
Design Engineering			2,000,000	1,550,000	3,550,000
Construction					
Equipment/Furnishings					
Total			2,000,000	2,550,000	4,550,000

## ***FUNDING SOURCES***

Contributions					
Fund Balance					
Grants					
NDOT					
Room Tax					
RTC			2,000,000	2,550,000	4,550,000
Special Assessments					
Total			2,000,000	2,550,000	4,550,000

## STORM DRAINAGE

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Alta Parallel System	8,909,749	CCRFCD	181
	Brent Lane & Tule Springs Environmental Enhancements	12,893,458	CCRFCD	182
	Brush Street Storm Drain	428,502	CCRFCD	183
	Centennial Channel West - Grand Teton Overpass	4,968,617	CCRFCD	184
	Drainage Contribution Projects	539,495	Fund Balance	185
	Elkhorn Springs and Buffalo Storm Drain	4,129,779	CCRFCD	186
	Gilmore Storm Drain - Bradley/Decatur	1,145,416	CCRFCD	187
	Gowan North Channel - El Capitan/Western Beltway	761,984	CCRFCD	188
	Gowan Outfall - Lone Mountain Branch	240,176	CCRFCD	189
	Horse Interchange Drainage	8,993,407	CCRFCD	190
	Jones Boulevard - Alta/Borden	1,134,495	CCRFCD/FB	191
	Las Vegas Wash - Decatur Boulevard	33,016,168	CCRFCD	192
	Las Vegas Wash - Elkhorn Road System	1,893,651	CCRFCD	193
	Las Vegas Wash - Grand Teton System	592,000	CCRFCD	194
	Las Vegas Wash - Jones Boulevard	2,882,266	CCRFCD	195
	Las Vegas Wash - Rainbow System	7,527,482	CCRFCD	196
	Lone Mountain System - Cliff Shadows Parkway	423,369	CCRFCD	197
	Lone Mountain System - La Madre Branch	790,227	CCRFCD	198
	Oakey - Meadows Storm Drain	4,899,691	CCRFCD	199
	Oakey Storm Drain - Birch/Cahlan	2,874,978	CCRFCD	200
	Owens Avenue System - Michael/Rancho	4,715,186	CCRFCD	201
	Peak Drive System	431,951	CCRFCD	202
	Rancho Detention Basin - Phase 2	333,878	CCRFCD	203
	Rancho Drive System - Beltway/Echelon Point	537,241	CCRFCD	204
	Rancho Drive System - El Campo Grande Storm Drain	1,836,506	CCRFCD	205
	Subtotal Fiscal Year 2010	<u>106,899,672</u>		
2011	Alta Parallel System	12,534,000	CCRFCD	181
	Brent Lane & Tule Springs Environmental Enhancements	18,330,000	CCRFCD	182
	Las Vegas Wash - Decatur Boulevard	17,379,031	CCRFCD	192
	Las Vegas Wash - Grand Teton System	300,235	CCRFCD	194
	Las Vegas Wash - Rainbow System	10,620,000	CCRFCD	196
	Mesquite Storm Drain - Rancho Manor/US 95	507,000	CCRFCD/FB	206
	Oakey - Meadows Storm Drain	13,525,000	CCRFCD	199
	Oakey Storm Drain - Birch/Cahlan	4,312,466	CCRFCD	200
	Owens Avenue System - Michael/Rancho	6,648,703	CCRFCD	201
	Rancho Drive System - Echelon Point/Elkhorn	228,720	CCRFCD	207
	Tule Springs Enhancement Area Collection System	379,367	CCRFCD	208
	Subtotal Fiscal Year 2011	<u>84,764,522</u>		
2012	Oakey - Meadows Storm Drain	14,582,514	CCRFCD	199
	Sierra Trails Storm Drain	410,000	CCRFCD/FB	209
	Subtotal Fiscal Year 2012	<u>14,992,514</u>		

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2013	Boulder Highway Sahara Avenue - Mojave/Boulder Hwy	399,487	CCRFCD	210
	Gowan Outfall - Lone Mountain Branch	18,067,420	CCRFCD	189
	Las Vegas Wash - Grand Teton System	13,488,648	CCRFCD	194
	Oakey - Meadows Storm Drain	20,373,771	CCRFCD	199
	Owens Avenue System - Michael/Torrey Pines	838,098	CCRFCD	211
	Racel Storm Drain	706,000	CCRFCD	212
	Rancho Drive System - Beltway/Echelon Point	3,994,921	CCRFCD	204
	Rancho Drive System - Echelon Point/Elkhorn	3,245,941	CCRFCD	207
	Rancho Drive System - Fort Apache/Hualapai	832,950	CCRFCD	213
	Subtotal Fiscal Year 2013	<u>61,947,236</u>		
2014	Boulder Highway Sahara Avenue - Eastern/Mojave	1,148,112	CCRFCD	214
	Boulder Highway Sahara Avenue - LV Blvd/Maryland	1,940,548	CCRFCD	215
	Boulder Highway Sahara Avenue - Maryland/Eastern	1,383,789	CCRFCD	216
	Centennial Parkway Channel West - US 95 Facilities	2,532,982	CCRFCD	217
	Las Vegas Wash - Smoke Ranch Road	1,644,330	CCRFCD	218
	Tule Springs Enhancement Area Collection System	5,376,707	CCRFCD	208
	Subtotal Fiscal Year 2014	<u>14,026,468</u>		
	Five Year Total - Storm Drainage	<u>282,630,412</u>		

# Alta Parallel System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of approximately 5,000 lineal feet of a multiple sized reinforced concrete box (RCB) system in Lorenzi Street between Alta Drive and Westcliff Avenue, Jones Boulevard between Evergreen Avenue and Alta Drive and in Alta Drive. This project will provide the necessary infrastructure for the Oakey-Meadows facilities between Alta Drive and Charleston Boulevard. These facilities will reduce flooding along the Evergreen corridor.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	23,510,820
<b>Prior Years' Expenditures</b>	(1,752,959)
<b>Projected Current Year Expenditures</b>	<u>(314,112)</u>
<b>Project Balance</b>	<u><u>21,443,749</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	553,749					553,749
Construction	8,356,000	12,534,000				20,890,000
Equipment/Furnishings						
Total	<u>8,909,749</u>	<u>12,534,000</u>				<u>21,443,749</u>

## ***FUNDING SOURCES***

CCRFCD	8,909,749	12,534,000				21,443,749
Fund Balance						
Total	<u>8,909,749</u>	<u>12,534,000</u>				<u>21,443,749</u>

# Brent Lane & Tule Springs Environmental Enhancements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct two environmental enhancement areas with incorporated detention basins which have a combined 200 acre-feet of storage and 2,500 lineal feet of drainage facilities to intercept and collect flows west of the Floyd Lamb Park. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Las Vegas Wash Middle Branch conveyance system.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	32,853,600
<b>Prior Years' Expenditures</b>	(1,036,859)
<b>Projected Current Year Expenditures</b>	<u>(593,283)</u>
<b>Project Balance</b>	<u><u>31,223,458</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	673,458					673,458
Construction	12,220,000	18,330,000				30,550,000
Equipment/Furnishings						
Total	<u>12,893,458</u>	<u>18,330,000</u>				<u>31,223,458</u>

## ***FUNDING SOURCES***

CCRFCD	12,893,458	18,330,000				31,223,458
Fund Balance						
Total	<u>12,893,458</u>	<u>18,330,000</u>				<u>31,223,458</u>

# Brush Street Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the construction of 700 lineal feet of 36-inch storm drain in Brush Street north of Alta Drive to drain a historic low point that currently drains through a senior center. This facility will direct the flow south in Brush Street where it will connect into an existing regional drainage facility located within Alta Drive. This project is needed to intercept flows passing through the convalescent center and parking area. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	428,502
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>428,502</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		1,199	1,199	1,199	1,199	4,796
Utilities						
<b>Total</b>		<u>1,199</u>	<u>1,199</u>	<u>1,199</u>	<u>1,199</u>	<u>4,796</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	428,502	428,502
Equipment/Furnishings		
<b>Total</b>	<u>428,502</u>	<u>428,502</u>

## ***FUNDING SOURCES***

CCRFCD	428,502	428,502
Fund Balance		
<b>Total</b>	<u>428,502</u>	<u>428,502</u>

# Centennial Channel West - Grand Teton Overpass

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the Grand Teton storm drain system to convey the 100-year flows to US 95. The system will include 2,290-ft of regional facilities underneath the Grand Teton overpass at US 95. This project will reduce flooding impacts to the Regional Transportation Commission (RTC) roadway project.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	4,968,617
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>4,968,617</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	4,968,617	4,968,617
Equipment/Furnishings		
Total	<u>4,968,617</u>	<u>4,968,617</u>

## ***FUNDING SOURCES***

CCRFCD	4,968,617	4,968,617
Fund Balance		
Total	<u>4,968,617</u>	<u>4,968,617</u>

# Drainage Contribution Projects

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Miscellaneous storm drain projects conducted as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints. These projects are funded with developer and property owner contributions.

Estimated Completion Date: 06/30/2010

Total Project Funding	539,495
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>539,495</u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	539,495	539,495
Equipment/Furnishings		
Total	<u>539,495</u>	<u>539,495</u>

## **FUNDING SOURCES**

CCRFCD		
Fund Balance	539,495	539,495
Total	<u>539,495</u>	<u>539,495</u>

# Elkhorn Springs and Buffalo Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction for 84-inch reinforced concrete pipe for the Elkhorn Springs and Buffalo Storm Drain Facility. The facility will include 800 lineal feet of 84-inch reinforced concrete pipe in Buffalo between Elkhorn Springs Detention Basin and Farm Road. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	4,350,818
<b>Prior Years' Expenditures</b>	(39,510)
<b>Projected Current Year Expenditures</b>	<u>(181,529)</u>
<b>Project Balance</b>	<u><u>4,129,779</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	78,961	78,961
Construction	4,050,818	4,050,818
Equipment/Furnishings		
Total	<u>4,129,779</u>	<u>4,129,779</u>

## ***FUNDING SOURCES***

CCRFCD	4,129,779	4,129,779
Fund Balance		
Total	<u>4,129,779</u>	<u>4,129,779</u>

# Gilmore Storm Drain - Bradley/Decatur

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project includes 2,700 lineal feet of 30-inch storm drain in Gilmore Avenue. This facility will flow east from Bradley Road to the existing 96-inch regional storm drain located within Decatur Boulevard. This project is needed to intercept flows east of Bradley Road that are currently directed between existing homes and through private lands. This area is within a Federal Emergency Management Agency (FEMA) Flood Zone and this facility will help to reduce potential flooding problems. These flows cause frequent flooding, saturated ground and nuisance flow problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,145,416
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,145,416</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		4,625	4,625	4,625	4,625	18,500
Utilities						
Total		<u>4,625</u>	<u>4,625</u>	<u>4,625</u>	<u>4,625</u>	<u>18,500</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,145,416	1,145,416
Equipment/Furnishings		
Total	<u>1,145,416</u>	<u>1,145,416</u>

## ***FUNDING SOURCES***

CCRFCD	1,145,416	1,145,416
Fund Balance		
Total	<u>1,145,416</u>	<u>1,145,416</u>

# Gowan North Channel - El Capitan/Western Beltway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 8,400 lineal feet of storm drain pipe and a reinforced concrete box (RCB) drainage system within Lone Mountain Road between El Capitan Way and the Western Beltway. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Gowan North Channel conveyance system.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	9,624,814
<b>Prior Years' Expenditures</b>	(8,235,105)
<b>Projected Current Year Expenditures</b>	<u>(627,725)</u>
<b>Project Balance</b>	<u><u>761,984</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	761,984	761,984
Equipment/Furnishings		
Total	<u>761,984</u>	<u>761,984</u>

## ***FUNDING SOURCES***

CCRFCD	761,984	761,984
Fund Balance		
Total	<u>761,984</u>	<u>761,984</u>

# Gowan Outfall - Lone Mountain Branch

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 9,500 lineal feet of storm drain pipe and reinforced concrete box (RCB) system within Lone Mountain Road between Rancho Drive and Decatur Boulevard. This project will reduce flooding impacts to properties along Rancho Drive and Lone Mountain Road. This facility will provide the necessary infrastructure for the Gowan Outfall facilities in Lone Mountain Road.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	19,769,660
<b>Prior Years' Expenditures</b>	(596,603)
<b>Projected Current Year Expenditures</b>	(865,461)
<b>Project Balance</b>	<u><u>18,307,596</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	240,176					240,176
Construction				18,067,420		18,067,420
Equipment/Furnishings						
Total	<u>240,176</u>			<u>18,067,420</u>		<u>18,307,596</u>

## ***FUNDING SOURCES***

CCRFCD	240,176			18,067,420		18,307,596
Fund Balance						
Total	<u>240,176</u>			<u>18,067,420</u>		<u>18,307,596</u>

# Horse Interchange Drainage

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct the reinforced concrete pipe systems needed for the Horse Interchange. The facility will include various culvert and pipe facilities through the interchange. This project will reduce flooding impacts to properties in the northwest. This facility will provide the necessary infrastructure for other facilities in US 95 at the Horse Interchange areas.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	8,993,407
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>8,993,407</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	8,993,407	8,993,407
Equipment/Furnishings		
Total	<u>8,993,407</u>	<u>8,993,407</u>

## ***FUNDING SOURCES***

CCRFCD	8,993,407	8,993,407
Fund Balance		
Total	<u>8,993,407</u>	<u>8,993,407</u>

# Jones Boulevard - Alta/Borden

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 1,120 lineal feet of 36-inch storm drain in Jones Boulevard north of Alta Drive, then west in Borden Circle to drain a historic low point that currently drains through residential areas. This facility will direct the flow south in Alta Drive where it will connect into an existing regional drainage facility located within Alta Drive. This project is needed to intercept flows at a low point west of Borden Circle. These flows cause frequent flooding concerns, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,134,495
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,134,495</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		1,918	1,918	1,918	1,918	7,672
Utilities						
Total		<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>7,672</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,134,495	1,134,495
Equipment/Furnishings		
Total	<u>1,134,495</u>	<u>1,134,495</u>

## ***FUNDING SOURCES***

CCRFCD	1,095,000	1,095,000
Fund Balance	39,495	39,495
Total	<u>1,134,495</u>	<u>1,134,495</u>

# Las Vegas Wash - Decatur Boulevard

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of a storm drain pipe and reinforced concrete box (RCB) system needed for the Las Vegas Wash system within Decatur Boulevard and Elkhorn Road. The facility includes 5,300 lineal feet of triple 12' x 10' RCBs in Decatur Boulevard between Centennial Parkway and Elkhorn Road and 2,640 lineal feet of 96-inch storm drain between Farm Road and Elkhorn Road. Also included is 2,640 lineal feet of triple 12' x 9' RCBs in Elkhorn Road between Torrey Pines Drive and Jones Boulevard and 5,200 lineal feet of double 13' x 7' RCBs between Jones Boulevard and Decatur Boulevard. This project will reduce flooding impacts to properties in the northwest and provide the necessary infrastructure for the facilities in Decatur Boulevard between Centennial Parkway and Farm Road.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	52,666,311
<b>Prior Years' Expenditures</b>	(808,350)
<b>Projected Current Year Expenditures</b>	<u>(1,462,762)</u>
<b>Project Balance</b>	<u><u>50,395,199</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	740,825					740,825
Construction	32,275,343	17,379,031				49,654,374
Equipment/Furnishings						
Total	<u>33,016,168</u>	<u>17,379,031</u>				<u>50,395,199</u>

## ***FUNDING SOURCES***

CCRFCD	33,016,168	17,379,031				50,395,199
Fund Balance						
Total	<u>33,016,168</u>	<u>17,379,031</u>				<u>50,395,199</u>

# Las Vegas Wash - Elkhorn Road System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construction of the reinforced concrete box (RCB) system needed for the Las Vegas Wash system within Elkhorn Road. The facility will include 2,640 lineal feet of double 13' x 9' reinforced concrete boxes in Elkhorn between Rainbow Boulevard and Torrey Pines Drive. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	8,964,304
<b>Prior Years' Expenditures</b>	(831,013)
<b>Projected Current Year Expenditures</b>	<u>(6,239,640)</u>
<b>Project Balance</b>	<u><u>1,893,651</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,893,651	1,893,651
Equipment/Furnishings		
Total	<u>1,893,651</u>	<u>1,893,651</u>

## **FUNDING SOURCES**

CCRFCD	1,893,651	1,893,651
Fund Balance		
Total	<u>1,893,651</u>	<u>1,893,651</u>

# Las Vegas Wash - Grand Teton System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design the reinforced concrete box (RCB) and channel system needed for the Las Vegas Wash system within Grand Teton Drive. The Buffalo Drive to Jones Boulevard facility will include 5,280 lineal feet of 9' x 5' reinforced concrete box. The Mountain Spa to Buffalo Drive facility will include 2,640 lineal feet of 12' x 5' reinforced concrete box. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	14,455,883
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(75,000)
<b>Project Balance</b>	<u>14,380,883</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	592,000	300,235				892,235
Construction				13,488,648		13,488,648
Equipment/Furnishings						
Total	<u>592,000</u>	<u>300,235</u>		<u>13,488,648</u>		<u>14,380,883</u>

## ***FUNDING SOURCES***

CCRFCD	592,000	300,235		13,488,648		14,380,883
Fund Balance						
Total	<u>592,000</u>	<u>300,235</u>		<u>13,488,648</u>		<u>14,380,883</u>

# Las Vegas Wash - Jones Boulevard

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 2,650 lineal feet of 7' x 6' reinforced concrete box (RCB) on Jones Boulevard between Elkhorn Road and Farm Road. This system will be constructed in conjunction with a Regional Transportation Commission (RTC) project for Jones Boulevard between Elkhorn Road and Horse Drive.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	3,010,266
<b>Prior Years' Expenditures</b>	(91,576)
<b>Projected Current Year Expenditures</b>	<u>(36,424)</u>
<b>Project Balance</b>	<u><u>2,882,266</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	2,882,266	2,882,266
Equipment/Furnishings		
Total	<u>2,882,266</u>	<u>2,882,266</u>

## ***FUNDING SOURCES***

CCRFCD	2,882,266	2,882,266
Fund Balance		
Total	<u>2,882,266</u>	<u>2,882,266</u>

# Las Vegas Wash - Rainbow System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design of a reinforced concrete box (RCB) and channel system needed for the Las Vegas Wash system within Rainbow Boulevard. The facility will include 1,300 lineal feet of double 12' x 6' reinforced concrete boxes in Rainbow Boulevard between Farm Road and Whispering Sands Drive and 1,700 lineal feet of concrete channel from Whispering Sands Drive to Grand Teton Drive. This project will reduce flooding impacts to properties in the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	18,955,615
<b>Prior Years' Expenditures</b>	(452,074)
<b>Projected Current Year Expenditures</b>	<u>(356,059)</u>
<b>Project Balance</b>	<u><u>18,147,482</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	447,482					447,482
Construction	7,080,000	10,620,000				17,700,000
Equipment/Furnishings						
Total	<u>7,527,482</u>	<u>10,620,000</u>				<u>18,147,482</u>

## **FUNDING SOURCES**

CCRFCD	7,527,482	10,620,000				18,147,482
Fund Balance						
Total	<u>7,527,482</u>	<u>10,620,000</u>				<u>18,147,482</u>

# Lone Mountain System - Cliff Shadows Parkway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The project includes 2,200 lineal feet of reinforced concrete box (RCB) system needed for the Gabion Channel from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure for the upper portion of the Gilmore Channel System reducing flooding impacts in the area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	2,410,000
<b>Prior Years' Expenditures</b>	(1,259,870)
<b>Projected Current Year Expenditures</b>	<u>(726,761)</u>
<b>Project Balance</b>	<u><u>423,369</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	423,369	423,369
Equipment/Furnishings		
Total	<u>423,369</u>	<u>423,369</u>

## ***FUNDING SOURCES***

CCRFCD	423,369	423,369
Fund Balance		
Total	<u>423,369</u>	<u>423,369</u>

# Lone Mountain System - La Madre Branch

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct 800 lineal feet of two (2) 9' x 8' reinforced concrete boxes (RCB) from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure to reduce flooding impacts in the area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	4,902,407
<b>Prior Years' Expenditures</b>	(2,526,047)
<b>Projected Current Year Expenditures</b>	<u>(1,586,133)</u>
<b>Project Balance</b>	<u><u>790,227</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	790,227	790,227
Equipment/Furnishings		
Total	<u>790,227</u>	<u>790,227</u>

## **FUNDING SOURCES**

CCRFCD	790,227	790,227
Fund Balance		
Total	<u>790,227</u>	<u>790,227</u>

# Oakey - Meadows Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of approximately 15,370 lineal feet of a multiple sized reinforced concrete box (RCB) systems between Alta Drive and Sahara Avenue and associated structures. This project will provide the necessary infrastructure for the Oakey - Meadows facilities between the Las Vegas Valley Water District (LVVWD) Springs Preserve site (Alta Drive) and Sahara Avenue. These facilities will reduce flooding along the Charleston corridor.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	57,502,124
<b>Prior Years' Expenditures</b>	(2,871,148)
<b>Projected Current Year Expenditures</b>	<u>(1,250,000)</u>
<b>Project Balance</b>	<u><u>53,380,976</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	724,691	1,000,000	1,000,000			2,724,691
Construction	4,175,000	12,525,000	13,582,514	20,373,771		50,656,285
Equipment/Furnishings						
Total	<u>4,899,691</u>	<u>13,525,000</u>	<u>14,582,514</u>	<u>20,373,771</u>		<u>53,380,976</u>

## ***FUNDING SOURCES***

CCRFCD	4,899,691	13,525,000	14,582,514	20,373,771		53,380,976
Fund Balance						
Total	<u>4,899,691</u>	<u>13,525,000</u>	<u>14,582,514</u>	<u>20,373,771</u>		<u>53,380,976</u>

# Oakey Storm Drain - Birch/Cahlan

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct a storm drain pipe and reinforced concrete box (RCB) system needed for the Oakey System within Oakey Boulevard. The facility will include 2,700 lineal feet of 10' x 7' reinforced concrete box (RCB) system between Birch Street and Cahlan Drive. This will reduce flooding impacts to properties within the Oakey Boulevard area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	8,539,420
<b>Prior Years' Expenditures</b>	(764,896)
<b>Projected Current Year Expenditures</b>	<u>(587,080)</u>
<b>Project Balance</b>	<u><u>7,187,444</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	2,874,978	4,312,466				7,187,444
Equipment/Furnishings						
Total	<u>2,874,978</u>	<u>4,312,466</u>				<u>7,187,444</u>

## ***FUNDING SOURCES***

CCRFCD	2,874,978	4,312,466				7,187,444
Fund Balance						
Total	<u>2,874,978</u>	<u>4,312,466</u>				<u>7,187,444</u>

# Owens Avenue System - Michael/Rancho

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box (RCB) system needed for the Owens Avenue System within Vegas Drive. This facility will include 8,600 lineal feet of double 8' x 6' reinforced concrete boxes between Rancho Drive and Michael Way. This project will reduce flooding impacts to properties within the Vegas Drive area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	12,497,171
<b>Prior Years' Expenditures</b>	(891,619)
<b>Projected Current Year Expenditures</b>	<u>(241,663)</u>
<b>Project Balance</b>	<u><u>11,363,889</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	282,718					282,718
Construction	4,432,468	6,648,703				11,081,171
Equipment/Furnishings						
Total	<u>4,715,186</u>	<u>6,648,703</u>				<u>11,363,889</u>

## ***FUNDING SOURCES***

CCRFCD	4,715,186	6,648,703				11,363,889
Fund Balance						
Total	<u>4,715,186</u>	<u>6,648,703</u>				<u>11,363,889</u>

# Peak Drive System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the design and construction of 2,800 lineal feet of a reinforced concrete box (RCB) system between Jones Boulevard and Michael Way that will reduce flooding impacts to properties along Rancho Drive and along the Peak Drive alignment. It will complete the Peak Drive conveyance system and direct flows into the Carey-Lake Mead Detention Basin.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 07/31/2009

<b>Total Project Funding</b>	5,752,528
<b>Prior Years' Expenditures</b>	(3,434,855)
<b>Projected Current Year Expenditures</b>	<u>(1,885,722)</u>
<b>Project Balance</b>	<u><u>431,951</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	431,951	431,951
Equipment/Furnishings		
Total	<u>431,951</u>	<u>431,951</u>

## **FUNDING SOURCES**

CCRFCD	431,951	431,951
Fund Balance		
Total	<u>431,951</u>	<u>431,951</u>

# Rancho Detention Basin - Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the Rancho Detention Basin Expansion project. The system will improve the regional facility by providing an elevated spillway, low flow storm drain and basin grading to increase the capacity to 250 acre-feet. This project will reduce flooding impacts to US 95.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	5,476,616
<b>Prior Years' Expenditures</b>	(4,382,406)
<b>Projected Current Year Expenditures</b>	<u>(760,332)</u>
<b>Project Balance</b>	<u><u>333,878</u></u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	333,878	333,878
Equipment/Furnishings		
Total	<u>333,878</u>	<u>333,878</u>

## **FUNDING SOURCES**

CCRFCD	333,878	333,878
Fund Balance		
Total	<u>333,878</u>	<u>333,878</u>

# Rancho Drive System - Beltway/Echelon Point

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box (RCB) system within Fort Apache between the 215 Beltway and Echelon Point. The facility will include 1,850 lineal feet of 11' x 8' reinforced concrete box. This project will reduce flooding impacts to properties along Fort Apache Road.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	4,532,162
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,532,162</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	537,241					537,241
Construction				3,994,921		3,994,921
Equipment/Furnishings						
Total	<u>537,241</u>			<u>3,994,921</u>		<u>4,532,162</u>

## ***FUNDING SOURCES***

CCRFCD	537,241			3,994,921		4,532,162
Fund Balance						
Total	<u>537,241</u>			<u>3,994,921</u>		<u>4,532,162</u>

# Rancho Drive System - El Campo Grande Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct the storm drain facilities to connect the Durango storm drain with the Rancho Drive Detention Basin Expansion project. Improvements will be along El Campo Grande Avenue from Decatur Boulevard to Rancho Drive. The system will improve the regional facility by providing 4,000 lineal feet of 60-inch storm drain with associated facilities and reduce flooding impacts to US 95.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	8,259,937
<b>Prior Years' Expenditures</b>	(469,594)
<b>Projected Current Year Expenditures</b>	<u>(5,953,837)</u>
<b>Project Balance</b>	<u><u>1,836,506</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,836,506	1,836,506
Equipment/Furnishings		
Total	<u>1,836,506</u>	<u>1,836,506</u>

## ***FUNDING SOURCES***

CCRFCD	1,836,506	1,836,506
Fund Balance		
Total	<u>1,836,506</u>	<u>1,836,506</u>

# Mesquite Storm Drain - Rancho Manor/US 95

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project includes 800 lineal feet of 18-inch storm drain at the terminus of Mesquite Avenue. This facility will be directed north and connected into the existing storm drain facility in US 95. This facility will help to reduce potential flooding problems in the area. These flows cause frequent flooding, saturated ground and nuisance flow problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2011

Total Project Funding	507,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>507,000</u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			1,370	1,370	1,370	4,110
Utilities						
Total			<u>1,370</u>	<u>1,370</u>	<u>1,370</u>	<u>4,110</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	507,000	507,000
Equipment/Furnishings		
Total	<u>507,000</u>	<u>507,000</u>

## ***FUNDING SOURCES***

CCRFCD	492,000	492,000
Fund Balance	15,000	15,000
Total	<u>507,000</u>	<u>507,000</u>

# Rancho Drive System - Echelon Point/Elkhorn

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box (RCB) system within Fort Apache Road between Echelon Point and Elkhorn Road. The facility will include 3,200 lineal feet of 11' x 8' reinforced concrete box. This project will reduce flooding impacts to properties along Fort Apache Road.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	3,474,661
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,474,661</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering		228,720				228,720
Construction				3,245,941		3,245,941
Equipment/Furnishings						
Total		<u>228,720</u>		<u>3,245,941</u>		<u>3,474,661</u>

## ***FUNDING SOURCES***

CCRFCD		228,720		3,245,941		3,474,661
Fund Balance						
Total		<u>228,720</u>		<u>3,245,941</u>		<u>3,474,661</u>

# Tule Springs Enhancement Area Collection System

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct 4,700 lineal feet of storm drain pipe that collects flows and directs flows to the Tule Springs Enhancement Area. This facility will provide the necessary infrastructure for the Tule Springs Collection System.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2014

Total Project Funding	5,756,074
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>5,756,074</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering		379,367				379,367
Construction					5,376,707	5,376,707
Equipment/Furnishings						
Total		<u>379,367</u>			<u>5,376,707</u>	<u>5,756,074</u>

## ***FUNDING SOURCES***

CCRFCD		379,367			5,376,707	5,756,074
Fund Balance						
Total		<u>379,367</u>			<u>5,376,707</u>	<u>5,756,074</u>

# Sierra Trails Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project includes 1,400 lineal feet of 24-inch storm drain in Sierra Trails Drive. This facility will flow east in Sierra Trails Drive where it will connect into the existing Oakey Detention Basin, a regional drainage facility. This project is needed to intercept flows from Rainbow Boulevard and convey them through the neighborhood. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints. This storm drain system will support the livability of surrounding neighborhoods by safely conveying storm water and nuisance flows from Rainbow Boulevard to the Oakey Detention Basin, a Clark County Regional Flood Control District (CCRFCD) facility.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	410,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>410,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services				2,400	2,400	4,800
Utilities						
Total				<u>2,400</u>	<u>2,400</u>	<u>4,800</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction			410,000			410,000
Equipment/Furnishings						
Total			<u>410,000</u>			<u>410,000</u>

## ***FUNDING SOURCES***

CCRFCD		400,000		400,000
Fund Balance		10,000		10,000
Total		<u>410,000</u>		<u>410,000</u>

# Boulder Highway Sahara Avenue - Mojave/Boulder Highway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct approximately 1,400 lineal feet of reinforced concrete box (RCB) drainage facilities to intercept and collect flows along Sahara Avenue. This project will reduce flooding impacts to properties in the eastern portion of the City of Las Vegas.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	399,487
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>399,487</u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
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Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	399,487	399,487
Construction		
Equipment/Furnishings		
Total	<u>399,487</u>	<u>399,487</u>

## **FUNDING SOURCES**

CCRFCD	399,487	399,487
Fund Balance		
Total	<u>399,487</u>	<u>399,487</u>

# Owens Avenue System - Michael/Torrey Pines

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box (RCB) system needed for the Owens Avenue System within Vegas Drive. The facility will include 5,200 lineal feet of 8' x 6' reinforced concrete box between Michael Way and Torrey Pines Drive. This project will reduce flooding impacts to properties within the Vegas Drive area.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

Total Project Funding	838,098
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>838,098</u>

## **IMPACT ON OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	838,098	838,098
Construction		
Equipment/Furnishings		
Total	<u>838,098</u>	<u>838,098</u>

## **FUNDING SOURCES**

CCRFCD	838,098	838,098
Fund Balance		
Total	<u>838,098</u>	<u>838,098</u>

# Racel Storm Drain

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Complete the construction of 1,400 lineal feet of 42-inch storm drain in Racel Street connecting into the existing region. This facility will direct the flow south in Brush Street where it will connect into an existing regional drainage facility located within Alta Drive. This project is needed to intercept flows passing through the convalescent center and parking area. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	706,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>706,000</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services					2,400	2,400
Utilities						
Total					<u>2,400</u>	<u>2,400</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction				706,000		706,000
Equipment/Furnishings						
Total				<u>706,000</u>		<u>706,000</u>

## ***FUNDING SOURCES***

CCRFCD				706,000		706,000
Fund Balance						
Total				<u>706,000</u>		<u>706,000</u>

# Rancho Road System - Fort Apache/Hualapai

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the reinforced concrete box (RCB) system within Elkhorn Road between Hualapai Way and Fort Apache Road. The facility will include 5,500 lineal feet of 7' x 6' reinforced concrete box. This project will reduce flooding impacts to properties along Elkhorn Road.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2013

<b>Total Project Funding</b>	832,950
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>832,950</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	832,950	832,950
Construction		
Equipment/Furnishings		
Total	<u>832,950</u>	<u>832,950</u>

## ***FUNDING SOURCES***

CCRFCD	832,950	832,950
Fund Balance		
Total	<u>832,950</u>	<u>832,950</u>

# Boulder Highway Sahara Avenue - Eastern/Mojave

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct approximately 4,000 lineal feet of reinforced concrete box (RCB) drainage facilities to intercept and collect flows along Sahara Avenue. This project will reduce flooding impacts to properties in the eastern portion of the City of Las Vegas.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2018

<b>Total Project Funding</b>	1,148,112
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>1,148,112</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,148,112	1,148,112
Construction		
Equipment/Furnishings		
Total	<u>1,148,112</u>	<u>1,148,112</u>

## ***FUNDING SOURCES***

CCRFCD	1,148,112	1,148,112
Fund Balance		
Total	<u>1,148,112</u>	<u>1,148,112</u>

# Boulder Highway Sahara Avenue - Las Vegas Blvd/Maryland

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct approximately 6,000 lineal feet of reinforced concrete box (RCB) drainage facilities to intercept and collect flows along Sahara Avenue. This project will reduce flooding impacts to properties in the eastern portion of the City of Las Vegas.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2018

Total Project Funding	1,940,548
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,940,548</u></u>

## ***IMPACT ON OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,940,548	1,940,548
Construction		
Equipment/Furnishings		
Total	<u>1,940,548</u>	<u>1,940,548</u>

## ***FUNDING SOURCES***

CCRFCD	1,940,548	1,940,548
Fund Balance		
Total	<u>1,940,548</u>	<u>1,940,548</u>

# Boulder Highway Sahara Avenue - Maryland/Eastern

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and Construct approximately 5,000 lineal feet of reinforced concrete box (RCB) drainage facilities to intercept and collect flows along Sahara Avenue. This project will reduce flooding impacts to properties in the eastern portion of the City of Las Vegas.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2018

<b>Total Project Funding</b>	1,383,789
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u><u>1,383,789</u></u>

<b><i>IMPACT ON OPERATING BUDGET</i></b>	2010	2011	2012	2013	2014	Total
--	------	------	------	------	------	-------

Personnel  
Supplies  
Services  
Utilities  
Total

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## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	1,383,789	1,383,789
Construction		
Equipment/Furnishings		
Total	<u>1,383,789</u>	<u>1,383,789</u>

## ***FUNDING SOURCES***

CCRFCD	1,383,789	1,383,789
Fund Balance		
Total	<u>1,383,789</u>	<u>1,383,789</u>

# Centennial Parkway Channel West - US 95 Facilities

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct the storm drain facility system within US 95 between the 215 Beltway and Horse Interchange. The facility will include various storm drain facilities that will reduce flooding impacts to properties along US 95 within the northwest.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2016

Total Project Funding	2,532,982
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,532,982</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	2,532,982	2,532,982
Construction		
Equipment/Furnishings		
Total	<u>2,532,982</u>	<u>2,532,982</u>

## ***FUNDING SOURCES***

CCRFCD	2,532,982	2,532,982
Fund Balance		
Total	<u>2,532,982</u>	<u>2,532,982</u>

**Las Vegas Wash - Smoke Ranch Road**

**PROJECT DESCRIPTION & JUSTIFICATION:**

Design the storm drain pipe and reinforced concrete box (RCB) system needed for the Las Vegas Wash system within Smoke Ranch Drive. The facility includes 2,000 lineal feet of 10' x 10' RCBs between Rancho Drive and Decatur Boulevard, 2,640 lineal feet of 10' x 9' RCBs between Decatur Boulevard and Michael Way and 2,640 lineal feet between Jones Boulevard and Michael Way. This will reduce flooding impacts to properties within the Smoke Ranch Road area and along Rancho Drive.

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Estimated Completion Date: 06/30/2015

Facility is eligible for maintenance funding through the Clark County Regional Flood Control District's (CCRFCD) Annual Maintenance Work Program.

Total Project Funding	1,644,330
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,644,330</u>

<b>IMPACT ON OPERATING BUDGET</b>						
	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						
<b>EXPENDITURES</b>						

[illegible]

Land & ROW Acquisition		
Design Engineering	1,644,330	1,644,330
Construction		
Equipment/Furnishings		
Total	1,644,330	1,644,330
<b>FUNDING SOURCES</b>		

CCRFCD		1,644,330	1,644,330
Fund Balance			
Total		1,644,330	1,644,330

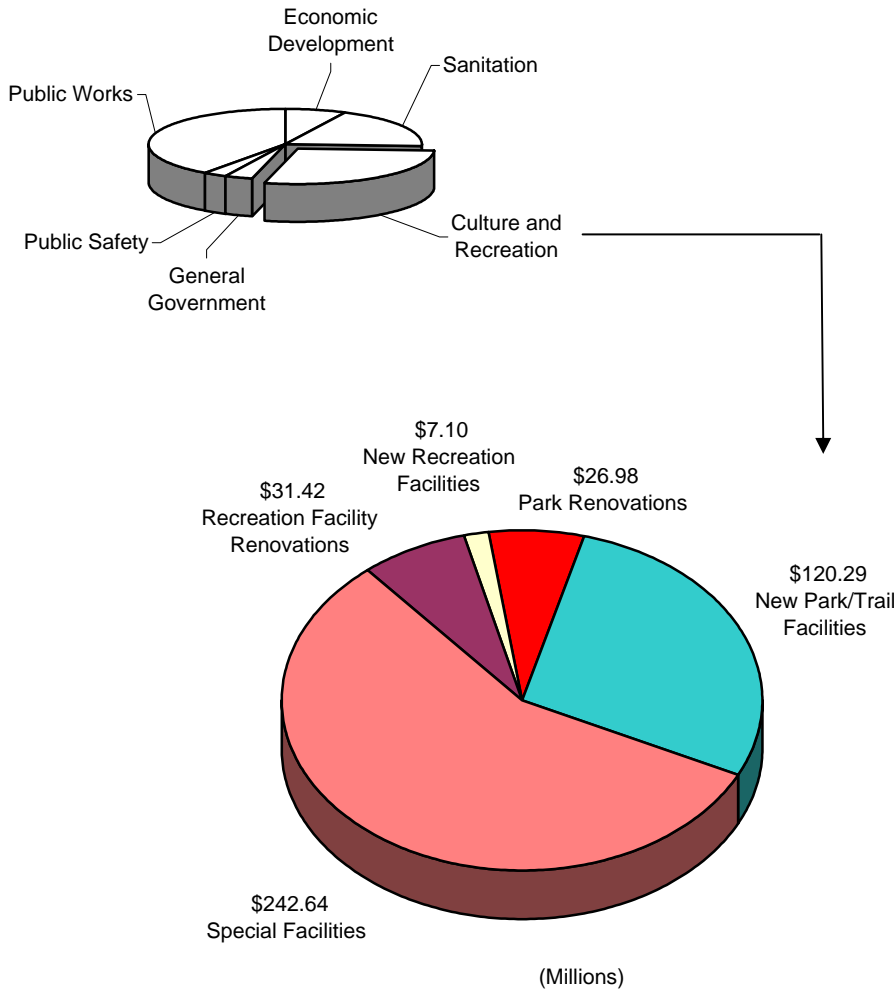
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# Culture and Recreation

## ***Culture and Recreation***

Capital improvements associated with the cultural, recreational and senior citizen activities maintained for the benefit of residents and visitors are accounted for by this function. Specific activities include a comprehensive program to renovate existing facilities and construct additional parks and centers to meet the public's increasing demand for recreational services. The City utilizes a Residential Construction Tax to construct neighborhood parks in newly developed areas. This revenue can also be used to expand and/or develop existing parks. Currently, the City is divided into six park districts and the revenue collected in each district is restricted to use in that area.



### **FIVE YEAR SUMMARY**

FISCAL YEAR	PARKS	RECREATION	SPECIAL FACILITIES	TOTAL
2010	110,763,713	37,816,991	97,928,272	246,508,976
2011	30,319,567	707,039	133,333,457	164,360,063
2012	5,235,323		11,381,362	16,616,685
2013	950,000			950,000
2014				
<b>TOTAL</b>	<b>147,268,603</b>	<b>38,524,030</b>	<b>242,643,091</b>	<b>428,435,724</b>

# PARKS

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Bettye Wilson Soccer Complex Restroom	100,000	RCT	222
	Bonanza Trail	10,460,310	SNPLMA	223
	Boulder Plaza Park	789,278	SNPLMA	224
	Clark County 215 Beltway Trail Segments	2,630,100	SNPLMA	225
	Construction Bid Reserve	10,000,000	Fund Balance	226
	Cultural Corridor Median Improvements	1,194,300	Fund Balance/Grants	227
	Cultural Corridor Trails	2,131,869	SNPLMA	228
	Cultural Corridor Trails Bridge Artwork	220,517	SNPLMA	229
	D Street Landscape & Median Improvements	650,000	NDOT	230
	Desert Nature Preserve	4,292,101	SNPLMA	231
	Doc Romeo Park Restrooms	100,000	RCT	232
	Doolittle Park Renovation Phase 1	125,000	SNPLMA	233
	Durango/Riley Park Phase 2	739,824	RCT	234
	Enterprise Park Common Area Improvements	1,300,000	Grants	235
	Entertainment Trail Streetscape	80,000	Fund Balance	236
	Ethel Pearson Park	311,600	Grants	237
	Firefighters' Memorial Park Ballfields	3,200,000	Fund Balance	238
	Freedom Park Renovation and Sports Complex	33,939,560	Bonds/FB/SNPLMA	239
	Fremont Neon Sign Project	470,862	FB/NDOT	240
	Hills Park Improvements	80,000	RCT	241
	Indian Hills Park	61,500	RCT	242
	Las Vegas Arts District Gateways	680,500	Fund Balance/Grants	243
	Las Vegas Arts District Signs	1,148,011	Fund Balance	244
	Las Vegas Boulevard Median Islands - Fremont/US 95	274,289	FB/NDOT	245
	Las Vegas Springs Preserve Phase 2	4,000,000	SNPLMA	246
	Las Vegas Wash Trail Phase 1 and 2	5,250,000	SNPLMA	247
	Las Vegas Wash Trailhead Bridge	400,000	SNPLMA	248
	Lone Mountain Trail System Phase 1 and 2	3,790,441	SNPLMA	249
	Lorenzi Park Renovation Phase 2	698,611	SNPLMA	250
	Lorenzi Park Upgrades	520,312	FB/RCT	251
	Majestic Park Improvements	339,848	Bonds	252
	Martin Luther King Median Landscaping	138,000	Fund Balance	253
	Multi-Use Transportation Trails	2,841,009	SNPLMA	254
	Neon Boneyard Park	4,180,893	SNPLMA	255
	Pedestrian Bridge - Cultural Corridor Trail	1,435,107	SNPLMA	256
	Pedestrian Bridge - Las Vegas Wash	1,700,000	SNPLMA	257
	Pedestrian Bridge - Lone Mountain Trail	2,646,381	SNPLMA	258
	Rotary Park Improvements	2,400,000	Grants/FB	259
	Sandhill/Owens Park	600,000	Grants	260
	Sandhill/Owens Trailhead	400,000	SNPLMA	261
	Stupak Park	1,120,000	Bonds	262
	Teton Trails Park Phase 3	140,000	RCT	263
	Teton Trails Park Phase 4	365,000	RCT	264
	Tropical/Durango Park Phase 1	1,727,000	RCT	265
	Urban Pathways - 1st Street Beautification	650,000	Room Tax	266
	Urban Pathways - Hoover Avenue Beautification	146,490	Room Tax	267
	Vias Verdes Trail Pre-Proposal Planning Project	295,000	SNPLMA	268
Subtotal Fiscal Year 2010		<u>110,763,713</u>		

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2011	Bettye Wilson Soccer Complex Restroom	350,000	RCT	222
	Boulder Plaza Park	394,639	SNPLMA	224
	Clark County 215 Beltway Trail Segments	1,134,333	SNPLMA	225
	Doc Romeo Park Restrooms	270,000	RCT	232
	Doolittle Park Renovation Phase 1	1,275,000	SNPLMA	233
	Enterprise Park Common Area Improvements	1,375,000	Contributions/Grants	235
	Ethel Pearson Park	488,400	Grants	237
	Las Vegas Springs Preserve Phase 2	3,000,000	SNPLMA	246
	Las Vegas Wash Trail Phase 1 and 2	715,319	SNPLMA	247
	Las Vegas Wash Trailhead Bridge	2,450,000	SNPLMA	248
	Lorenzi Park Renovation Phase 2	9,994,116	SNPLMA	250
	Pedestrian Bridge - Las Vegas Wash	1,154,160	SNPLMA	257
	Sandhill/Owens Park	2,514,693	SNPLMA	260
	Sandhill/Owens Trailhead	1,583,912	SNPLMA	261
	Stupak Park	2,080,000	Bonds	262
	Urban Pathways - 1st Street Beautification	500,000	Room Tax	266
	Urban Pathways - Hoover Avenue Beautification	603,510	Room Tax	267
	Gilmore/Cliff Shadows Park	436,485	Fund Balance	269
	Subtotal Fiscal Year 2011	<u>30,319,567</u>		
2012	Las Vegas Springs Preserve Phase 2	2,080,000	SNPLMA	246
	Lorenzi Park Renovation Phase 2	3,155,323	SNPLMA	250
	Subtotal Fiscal Year 2012	<u>5,235,323</u>		
2013	Las Vegas Springs Preserve Phase 2	950,000	SNPLMA	246
	Subtotal Fiscal Year 2013	<u>950,000</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Parks	<u>147,268,603</u>		

# Bettye Wilson Soccer Complex Restroom

## PROJECT DESCRIPTION & JUSTIFICATION:

Addition of a small prototype restroom west of the drainage channel.

Estimated Completion Date: 12/31/2010

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>450,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	50,000	350,000				400,000
Equipment/Furnishings						
Total	<u>100,000</u>	<u>350,000</u>				<u>450,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax	100,000	350,000				450,000
Room Tax						
SNPLMA						
Total	<u>100,000</u>	<u>350,000</u>				<u>450,000</u>

# Bonanza Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct approximately four miles of enhanced trail system which follows the US 95 corridor from 6th Street to the Lone Mountain Trail between Buffalo Drive and Tenaya Way. This project will develop and support neighborhood integrity and livability and provide additional recreation opportunities. Round 3 SNPLMA 3-7 LV03.

Estimated Completion Date: 03/31/2010

<b>Total Project Funding</b>	14,060,000
<b>Prior Years' Expenditures</b>	(3,316,229)
<b>Projected Current Year Expenditures</b>	<u>(283,461)</u>
<b>Project Balance</b>	<u>10,460,310</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	20,000	20,000	20,000	20,000	20,000	100,000
Services						
Utilities						
<b>Total</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>100,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	10,410,310	10,410,310
Equipment/Furnishings		
<b>Total</b>	<u>10,460,310</u>	<u>10,460,310</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	10,460,310	10,460,310
<b>Total</b>	<u>10,460,310</u>	<u>10,460,310</u>

# Boulder Plaza Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a one acre public park and sculpture garden on Boulder Avenue between Main Street and Casino Center Boulevard. Park amenities include walkways, plaza, landscaping, decorative flags and sculpture garden. This park will increase public open space in the downtown area. Round 5 SNPLMA 5-27 LV17.

Estimated Completion Date: 12/31/2010

Total Project Funding	1,626,240
Prior Years' Expenditures	(138,021)
Projected Current Year Expenditures	<u>(304,302)</u>
Project Balance	<u><u>1,183,917</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	50,000	50,000	50,000	50,000	50,000	250,000
Utilities						
Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	20,000	10,000				30,000
Construction	769,278	384,639				1,153,917
Equipment/Furnishings						
Total	<u>789,278</u>	<u>394,639</u>				<u>1,183,917</u>

## **FUNDING SOURCES**

Bonds			
Contributions			
Fund Balance			
Grants			
NDOT			
Residential Construction Tax			
Room Tax			
SNPLMA	789,278	394,639	1,183,917
Total	<u>789,278</u>	<u>394,639</u>	<u>1,183,917</u>

# Clark County 215 Beltway Trail Segments

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The 215 Beltway Trail Segments project is an inter-jurisdictional effort encompassing trail alignments within the entire extent of the beltway right-of-way. The entire length of the project, including the portion located within Clark County, is roughly 16 miles long. This project includes the first phase of the trail segment, approximately six miles long from Charleston Boulevard to Lone Mountain Road. The trail path will be a twelve-foot asphalt paved trail with two-foot graded (dirt) shoulders for a 16' overall width. The project also includes three pedestrian bridges at the Far Hills Avenue, Lake Mead Boulevard and Summerlin Parkway interchanges. Space for this facility is already provided for within the right-of-way, so no additional land is needed. This path will also provide access for maintenance. Round 6 SNPLMA. 6-36 LV29.

Estimated Completion Date: 12/31/2010

<b>Total Project Funding</b>	3,773,000
<b>Prior Years' Expenditures</b>	
<b>Projected Current Year Expenditures</b>	(8,567)
<b>Project Balance</b>	<u>3,764,433</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	26,000	27,000	28,100	29,200	29,200	139,500
Services						
Utilities						
<b>Total</b>	<u>26,000</u>	<u>27,000</u>	<u>28,100</u>	<u>29,200</u>	<u>29,200</u>	<u>139,500</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	61,433					61,433
Construction	2,568,667	1,134,333				3,703,000
Equipment/Furnishings						
<b>Total</b>	<u>2,630,100</u>	<u>1,134,333</u>				<u>3,764,433</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	2,630,100	1,134,333				3,764,433
<b>Total</b>	<u>2,630,100</u>	<u>1,134,333</u>				<u>3,764,433</u>

# Construction Bid Reserve

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Reserve for future projects.

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,000,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	10,000,000	10,000,000
Equipment/Furnishings		
Total	<u>10,000,000</u>	<u>10,000,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	10,000,000	10,000,000
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>10,000,000</u>	<u>10,000,000</u>

# Cultural Corridor Median Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will construct six landscaped medians in the Las Vegas Boulevard right-of-way between Bonanza Road and Washington Avenue and include the installation of three restored historical neon signs within the median. This project will contribute to the Scenic Byway program and the City's efforts to obtain national designation which, if successful, will permit the City to apply for grant funds for additional improvements to the Las Vegas Boulevard corridor. This project is in conformance with the Las Vegas 2020 Master Plan, the Las Vegas Redevelopment Plan, and the Las Vegas Boulevard Scenic Byway Corridor Management Plan and has been endorsed by the Cultural Corridor Coalition, an organization composed of representatives of seven museums and cultural facilities within the project boundaries.

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	1,795,000
<b>Prior Years' Expenditures</b>	(700)
<b>Projected Current Year Expenditures</b>	<u>(600,000)</u>
<b>Project Balance</b>	<u><u>1,194,300</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	10,000	10,000	10,000	10,000	10,000	50,000
Services						
Utilities						
<b>Total</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	1,194,300	1,194,300
Equipment/Furnishings		
<b>Total</b>	<u>1,194,300</u>	<u>1,194,300</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	774,300	774,300
Grants	420,000	420,000
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
<b>Total</b>	<u>1,194,300</u>	<u>1,194,300</u>

# Cultural Corridor Trails

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will establish multi-use connections between the Las Vegas Downtown area and select sites within the Cultural Corridor to the Bonanza Trail. Round 5 SNPLMA 5-24 LV15.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,323,200
Prior Years' Expenditures	(171,331)
Projected Current Year Expenditures	<u>(20,000)</u>
Project Balance	<u>2,131,869</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	15,000	15,000	15,000	15,000	15,000	75,000
Services						
Utilities						
Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	2,111,869	2,111,869
Equipment/Furnishings		
Total	<u>2,131,869</u>	<u>2,131,869</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	2,131,869	2,131,869
Total	<u>2,131,869</u>	<u>2,131,869</u>

# Cultural Corridor Trails Bridge Artwork

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Artist conceptualization, design and construction of artwork and aesthetics to be added to the Cultural Corridor Bridge Structure.

Estimated Completion Date: 06/30/2010

Total Project Funding	300,000
Prior Years' Expenditures	(20,000)
Projected Current Year Expenditures	<u>(59,483)</u>
Project Balance	<u><u>220,517</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	15,000	15,000	15,000	15,000	15,000	75,000
Utilities						
Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	10,000	10,000
Construction	210,517	210,517
Equipment/Furnishings		
Total	<u>220,517</u>	<u>220,517</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	220,517	220,517
Total	<u>220,517</u>	<u>220,517</u>

# D Street Landscape & Median Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct landscaped median islands and upgrade streetlights to the Centennial Standard including banners. In addition, a concrete monument sign will be placed within the median island between Washington Avenue and Adams Avenue. The project limits are along D Street, between Washington Avenue to the south and Madison Avenue to the north. The project will help beautify the corridor in an effort to attract more visitors and redevelopment.

Estimated Completion Date: 06/30/2010

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>650,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	5,000	5,000	5,000	5,000	5,000	25,000
Utilities	500	500	500	500	500	2,500
Total	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>27,500</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	53,000	53,000
Construction	597,000	597,000
Equipment/Furnishings		
Total	<u>650,000</u>	<u>650,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT	650,000	650,000
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>650,000</u>	<u>650,000</u>

# Desert Nature Preserve Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Desert Nature Preserve trail is located on the northern portion of an 80-acre parcel located on the east side of Hualapai Way and north of Alta Drive. This low maintenance nature trail design contains landscaping and rest areas that overlook the surrounding area. Improvements for the project include approximately 4,000 lineal feet of 10-foot wide concrete trail with landscaping on each side, shaded and unshaded rest areas, benches, trash receptacles, pet waste stations, and trail lighting. Round 7 SNPLMA LV06.

Estimated Completion Date: 12/31/2009

<b>Total Project Funding</b>	5,940,000
<b>Prior Years' Expenditures</b>	(118,252)
<b>Projected Current Year Expenditures</b>	<u>(1,529,647)</u>
<b>Project Balance</b>	<u><u>4,292,101</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	20,000	20,000	20,000	20,000	20,000	100,000
Services						
Utilities						
Total	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>100,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	93,000	93,000
Construction	4,199,101	4,199,101
Equipment/Furnishings		
Total	<u>4,292,101</u>	<u>4,292,101</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	4,292,101	4,292,101
Total	<u>4,292,101</u>	<u>4,292,101</u>

# Doc Romeo Park Restrooms

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Addition of lightweight polyethylene bolt-down prototype restrooms at Ballfield #1 to the north and at Ballfield #8 to the southeast to the extent allowed by funding.

Estimated Completion Date: 12/31/2010

Total Project Funding	370,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>370,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	50,000					50,000
Construction	50,000	270,000				320,000
Equipment/Furnishings						
Total	<u>100,000</u>	<u>270,000</u>				<u>370,000</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax	100,000	270,000				370,000
Room Tax						
SNPLMA						
Total	<u>100,000</u>	<u>270,000</u>				<u>370,000</u>

# Doolittle Park Renovation Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The first phase of this park renovation includes the removal of the west ballfield and the development of a family picnic area in its place. Amenities include a reservable group shade shelter for picnics and events, new walkways, area lighting, new turf, landscape and irrigation, and other amenities to the extent of the existing funding. Round 10 SNPLMA.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,400,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	125,000	40,000				165,000
Construction		1,235,000				1,235,000
Equipment/Furnishings						
Total	<u>125,000</u>	<u>1,275,000</u>				<u>1,400,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	125,000	1,275,000				1,400,000
Total	<u>125,000</u>	<u>1,275,000</u>				<u>1,400,000</u>

# Durango/Riley Park Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This one acre phase of the park includes development of a tot lot, shade cover, fencing, drinking fountain, site furniture, landscaping and irrigation, to the extent of existing funding. (Official name "Viper Lacrosse Fields at The Thunderbird Family Sports Complex")

Estimated Completion Date: 09/30/2009

Total Project Funding	739,824
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>739,824</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	9,000	12,000	12,000	12,000	12,000	57,000
Utilities						
Total	<u>9,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>57,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	3,100	3,100
Construction	736,724	736,724
Equipment/Furnishings		
Total	<u>739,824</u>	<u>739,824</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	739,824	739,824
Room Tax		
SNPLMA		
Total	<u>739,824</u>	<u>739,824</u>

# Enterprise Park Common Area Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Miscellaneous improvements to the Enterprise Park Common area.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,675,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,675,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering						
Construction	1,300,000	1,375,000				2,675,000
Equipment/Furnishings						
Total	<u>1,300,000</u>	<u>1,375,000</u>				<u>2,675,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants	1,300,000	1,375,000				2,675,000
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA						
Total	<u>1,300,000</u>	<u>1,375,000</u>				<u>2,675,000</u>

# Entertainment Trail Streetscape

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Pedestrian trail including sidewalk and landscaping on 9th Street between Lewis Avenue and Bridger Avenue.

Estimated Completion Date: 09/30/2009

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u>80,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	80,000	80,000
Equipment/Furnishings		
Total	<u>80,000</u>	<u>80,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	80,000	80,000
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>80,000</u>	<u>80,000</u>

# Ethel Pearson Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will include construction of a small on-site parking lot (10 space), new fence along the east side of the park, identity signage, picnic tables, trees, site furniture, and artwork (not supported by CDBG funds). A small splash pad and replacement of the existing sand at the tot lot with a resilient surface may be included as bid alternates, if affordable. The park is located at D Street and Washington Avenue. Since this is an existing park, there would be little operational impact. If the splash pad is included in the improvements, there will be an increase in water consumption, which would be offset by the reduction in perimeter grass.

Estimated Completion Date: 06/30/2011

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>800,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	111,600					111,600
Construction	200,000	471,900				671,900
Equipment/Furnishings		16,500				16,500
Total	<u>311,600</u>	<u>488,400</u>				<u>800,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants	311,600	488,400				800,000
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA						
Total	<u>311,600</u>	<u>488,400</u>				<u>800,000</u>

# Firefighters' Memorial Park Ballfields

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Firefighters' Memorial Park Ballfields, also known as Oakey/Torrey Pines Ballfields, will add two new lighted, natural grass little league ballfields in the north end of the park, a parking lot off Redwood Street and a prototype restroom with access to the existing tot lot and new ballfields. The project is located at the southeast corner of Oakey Boulevard and Redwood Street. These costs assume the existing water meter and irrigation booster pumps can provide adequate coverage for the new ballfields.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,200,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2,010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	3,200,000	3,200,000
Equipment/Furnishings		
Total	<u>3,200,000</u>	<u>3,200,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	3,200,000	3,200,000
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>3,200,000</u>	<u>3,200,000</u>

# Freedom Park Renovation and Sports Complex

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Thirty acres of Freedom Park are being developed in concert with Big League Dreams, a private recreation corporation, to include six lighted and themed softball fields, restaurant and clubhouse facility with related site development and landscaping. The work on the remaining 38 acres of the park includes two lighted synthetic turf soccer/football fields, restroom, adaptive recreation basketball courts, skate park, events area, group picnic shelters, additional parking and related site landscape.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	54,500,000
<b>Prior Years' Expenditures</b>	(2,560,440)
<b>Projected Current Year Expenditures</b>	<u>(18,000,000)</u>
<b>Project Balance</b>	<u><u>33,939,560</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	900,000	900,000
Construction	31,939,560	31,939,560
Equipment/Furnishings	1,100,000	1,100,000
Total	<u>33,939,560</u>	<u>33,939,560</u>

## ***FUNDING SOURCES***

Bonds	15,000,000	15,000,000
Contributions		
Fund Balance	5,400,000	5,400,000
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	13,539,560	13,539,560
Total	<u>33,939,560</u>	<u>33,939,560</u>

# Fremont Neon Sign Project (Signs on Sticks 2)

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Place two restored historic neon signs from the Neon Museum Bone Yard on the Las Vegas Boulevard median between Fremont and US 95. Improvements include minor refurbishment of the signs, installation of the sign foundations, median modifications, and provisions for power to the signs. The project will help beautify the corridor in an effort to attract more visitors and redevelopment.

Estimated Completion Date: 06/30/2010

Total Project Funding	470,862
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>470,862</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	4,200	8,400	8,400	8,400	8,400	37,800
Utilities						
Total	<u>4,200</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>37,800</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	205,431	205,431
Equipment/Furnishings	235,431	235,431
Total	<u>470,862</u>	<u>470,862</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	235,431	235,431
Grants		
NDOT	235,431	235,431
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>470,862</u>	<u>470,862</u>

# Hills Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

As a condition of the transfer agreement with Summerlin, the City will provide for repair of the retaining walls at the perimeter of the tennis courts and repair the drainage along the eastern edge of the park.

Estimated Completion Date: 06/30/2010

Total Project Funding	80,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>80,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	80,000	80,000
Equipment/Furnishings		
Total	<u>80,000</u>	<u>80,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	80,000	80,000
Room Tax		
SNPLMA		
Total	<u>80,000</u>	<u>80,000</u>

# Indian Hills Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide construction documents for a developer-built ten-acre recreational park on an undeveloped BLM site adjacent to James H. Bilbray Elementary School on the southwest corner of Iron Mountain Road and Fort Apache Road. Park features include two programmed, lighted and fenced synthetic turf lacrosse/soccer fields, shade ramadas, a shaded tot lot area for both 2-5 year and 5-12 year age groups, water splash pad, walking paths, restrooms, trash enclosure and on-site parking. This park will satisfy the recreational needs of the immediate neighborhood.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	396,055
<b>Prior Years' Expenditures</b>	(334,555)
<b>Projected Current Year Expenditures</b>	
<b>Project Balance</b>	<u>61,500</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel		150,000	150,000	150,000	150,000	600,000
Supplies						
Services		120,000	120,000	120,000	120,000	480,000
Utilities						
Total		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>1,080,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	31,500	31,500
Construction	30,000	30,000
Equipment/Furnishings		
Total	<u>61,500</u>	<u>61,500</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	61,500	61,500
Room Tax		
SNPLMA		
Total	<u>61,500</u>	<u>61,500</u>

# Las Vegas Arts District Gateway

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Las Vegas Arts District Gateway is located on Charleston Boulevard between Main Street and Las Vegas Boulevard. Improvements will include two artistic "paintbrushes" to identify the limits of the Arts District..

Estimated Completion Date: 03/31/2010

Total Project Funding	710,000
Prior Years' Expenditures	(4,500)
Projected Current Year Expenditures	<u>(25,000)</u>
Project Balance	<u>680,500</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	5,000	5,000	5,000	5,000	5,000	25,000
Services						
Utilities						
Total	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>25,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	680,500	680,500
Equipment/Furnishings		
Total	<u>680,500</u>	<u>680,500</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	330,500	330,500
Grants	350,000	350,000
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>680,500</u>	<u>680,500</u>

# Las Vegas Arts District Signs (AKA 18B)

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Remove and replace 19 streetlights with Centennial Standard poles along Charleston Boulevard from Commerce Street to Fourth Street. Fabricate and install 70 metal banner signs throughout the 18B Arts District.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,148,011
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,148,011</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	1,148,011	1,148,011
Equipment/Furnishings		
Total	<u>1,148,011</u>	<u>1,148,011</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	1,148,011	1,148,011
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>1,148,011</u>	<u>1,148,011</u>

# Las Vegas Boulevard Median Island Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will enhance median islands on Las Vegas Boulevard from Fremont Street to US 95, to have power run to the signs.

Estimated Completion Date: 06/30/2010

Total Project Funding	294,289
Prior Years' Expenditures	
Projected Current Year Expenditures	(20,000)
Project Balance	<u>274,289</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		30,643	31,562	32,509	33,484	128,198
Utilities						
Total		<u>30,643</u>	<u>31,562</u>	<u>32,509</u>	<u>33,484</u>	<u>128,198</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	224,289	224,289
Equipment/Furnishings		
Total	<u>274,289</u>	<u>274,289</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	38,858	38,858
Grants		
NDOT	235,431	235,431
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>274,289</u>	<u>274,289</u>

# Las Vegas Springs Preserve Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct walking trails and landscaping linking the railroad cottages, Nevada State Museum and the northern Preserve to the other projects at the Las Vegas Springs Preserve. Round 7 SNPLMA. LV31.

Estimated Completion Date: 03/30/2013

Total Project Funding	12,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(2,070,000)</u>
Project Balance	<u>10,030,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies	10,000	10,000	10,000	10,000	10,000	50,000
Services						
Utilities						
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	1,585,000					1,585,000
Construction	2,415,000	3,000,000	2,080,000	950,000		8,445,000
Equipment/Furnishings						
Total	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,080,000</u>	<u>950,000</u>		<u>10,030,000</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	4,000,000	3,000,000	2,080,000	950,000		10,030,000
Total	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,080,000</u>	<u>950,000</u>		<u>10,030,000</u>

# Las Vegas Wash Trail Phase 1 and 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Provide a 2.6 mile trail within the Las Vegas Wash System from Owens Avenue to Charleston Boulevard. This project will provide access to regional trails from the trail system in the City of Las Vegas and enhance recreational opportunities in the Las Vegas area. Round 3 balance \$1,052,387, 3-12 LV05 and Round 6 balance \$4,886,440, 6-11 LV20 SNPLMA.

Estimated Completion Date: 12/31/2010

<b>Total Project Funding</b>	8,462,000
<b>Prior Years' Expenditures</b>	(1,196,681)
<b>Projected Current Year Expenditures</b>	<u>(1,300,000)</u>
<b>Project Balance</b>	<u><u>5,965,319</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering	100,000	30,000	130,000
Construction	5,150,000	685,319	5,835,319
Equipment/Furnishings			
Total	<u>5,250,000</u>	<u>715,319</u>	<u>5,965,319</u>

## ***FUNDING SOURCES***

Bonds			
Contributions			
Fund Balance			
Grants			
NDOT			
Residential Construction Tax			
Room Tax			
SNPLMA	5,250,000	715,319	5,965,319
Total	<u>5,250,000</u>	<u>715,319</u>	<u>5,965,319</u>

# Las Vegas Wash Trailhead Bridge

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will provide a 200-foot pedestrian bridge to connect the Sandhill/Owens Park with the Sandhill/Owens Trailhead projects over the Las Vegas Wash at Sandhill Road. This project will be constructed in conjunction with the park and trailhead projects. Round 8 SNPLMA LV33. (a.k.a. Douglas A. Selby Park and Trailhead Pedestrian Bridge, a.k.a. Sandhill/Owens Bridge)

Estimated Completion Date: 06/30/2011

Total Project Funding	2,860,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(10,000)
Project Balance	<u>2,850,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		1,000	6,000	6,000	6,000	19,000
Utilities						
Total		<u>1,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>19,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	200,000	50,000				250,000
Construction	200,000	2,400,000				2,600,000
Equipment/Furnishings						
Total	<u>400,000</u>	<u>2,450,000</u>				<u>2,850,000</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	400,000	2,450,000				2,850,000
Total	<u>400,000</u>	<u>2,450,000</u>				<u>2,850,000</u>

# Lone Mountain Trail System Phase 1 and 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Design and construct an 8.7 mile multi-use trail system that will extend from Washington Avenue to Wayne Bunker Park. This project will develop and support neighborhood integrity and livability and provide additional recreational and leisure opportunities. SNPLMA 3-5 LV04 and SNPLMA 6-12 LV21.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,002,000
Prior Years' Expenditures	(2,011,559)
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>3,790,441</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		15,000	15,000	15,000	15,000	60,000
Services						
Utilities						
Total		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	3,760,441	3,760,441
Equipment/Furnishings		
Total	<u>3,790,441</u>	<u>3,790,441</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	3,790,441	3,790,441
Total	<u>3,790,441</u>	<u>3,790,441</u>

# Lorenzi Park Renovation Phase 2

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This 24-acre portion of the park renovation includes reconfiguration of the lake, new pumps for the lake, restrooms, picnic areas, basketball courts, parking lot reconfiguration, historic interpretive trails and theming, landscaping and lighting. Round 6 SNPLMA 6-15 LV23.

Estimated Completion Date: 12/31/2011

Total Project Funding	14,197,355
Prior Years' Expenditures	
Projected Current Year Expenditures	(349,305)
Project Balance	<u>13,848,050</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	698,611	274,450	74,850			1,047,911
Construction		9,719,666	3,080,473			12,800,139
Equipment/Furnishings						
Total	<u>698,611</u>	<u>9,994,116</u>	<u>3,155,323</u>			<u>13,848,050</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	698,611	9,994,116	3,155,323			13,848,050
Total	<u>698,611</u>	<u>9,994,116</u>	<u>3,155,323</u>			<u>13,848,050</u>

# Lorenzi Park Upgrades

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Upgrade the lights on Field 1 and move the existing light poles which will increase safety and security at the park; construct a restroom/concession stand and add a dog park to expand leisure opportunities.

Estimated Completion Date: 09/30/2009

Total Project Funding	580,000
Prior Years' Expenditures	(59,688)
Projected Current Year Expenditures	
Project Balance	<u>520,312</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	520,312	520,312
Equipment/Furnishings		
Total	<u>520,312</u>	<u>520,312</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	420,312	420,312
Grants		
NDOT		
Residential Construction Tax	100,000	100,000
Room Tax		
SNPLMA		
Total	<u>520,312</u>	<u>520,312</u>

# Majestic Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This will complete the improvements at Majestic Park including, but not limited to, bleachers, scoreboards, signage, warm-up areas, and landscaping along Jensen Street. The prior years' expenditures below includes the entire park build-out. (a.k.a. Alexander / Hualapai Park).

Estimated Completion Date: 09/30/2009

<b>Total Project Funding</b>	22,542,417
<b>Prior Years' Expenditures</b>	(21,212,065)
<b>Projected Current Year Expenditures</b>	<u>(990,504)</u>
<b>Project Balance</b>	<u><u>339,848</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	9,500	9,500
Construction	330,348	330,348
Equipment/Furnishings		
Total	<u>339,848</u>	<u>339,848</u>

## ***FUNDING SOURCES***

Bonds	339,848	339,848
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>339,848</u>	<u>339,848</u>

# Martin Luther King Median Landscaping

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project is an extension of the City of North Las Vegas' Martin Luther King Boulevard (MLK) widening from Carey Avenue to Cheyenne Avenue and will closely match the median landscaping used on that project. The property and business owners adjacent to MLK have requested the median islands be landscaped to improve the visual continuity and add to the beauty through their neighborhood.

Estimated Completion Date: 03/31/2010

Total Project Funding	230,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(92,000)</u>
Project Balance	<u>138,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	6,250	25,000	25,000	25,000	25,000	106,250
Utilities						
Total	<u>6,250</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>106,250</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering		
Construction	138,000	138,000
Equipment/Furnishings		
Total	<u>138,000</u>	<u>138,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance	138,000	138,000
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>138,000</u>	<u>138,000</u>

# Multi-Use Transportation Trails

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Contribute toward the development of 90 miles of multi-use transportation trails and trailheads throughout Las Vegas that will allow residents to have non-motorized access to federal lands outside Las Vegas and to the regional trails system throughout the Valley. Project Includes Rampart Trail Phase 1 & 2, and Angel Park Trailhead. Round 5 SNPLMA 5-8 LV14.

Estimated Completion Date: 03/31/2010

<b>Total Project Funding</b>	11,151,360
<b>Prior Years' Expenditures</b>	(5,310,351)
<b>Projected Current Year Expenditures</b>	<u>(3,000,000)</u>
<b>Project Balance</b>	<u><u>2,841,009</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	2,821,009	2,821,009
Equipment/Furnishings		
Total	<u>2,841,009</u>	<u>2,841,009</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	2,841,009	2,841,009
Total	<u>2,841,009</u>	<u>2,841,009</u>

# Neon Boneyard Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This 2.53 acre park will contain historic neon signs provided by the Neon Museum. Approximately 0.3 acres of the site will contain a traditional park with enhanced landscaping, seating areas, a shade structure and a restroom. For a fee, visitors, schools and social groups can tour the larger facility that contains numerous neon signs, restoration facilities and a visitor's center. Round 5 SNPLMA 5-25 LV16.

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	5,668,567
<b>Prior Years' Expenditures</b>	(1,437,674)
<b>Projected Current Year Expenditures</b>	<u>(50,000)</u>
<b>Project Balance</b>	<u><u>4,180,893</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		12,000	12,000	12,000	12,000	48,000
Services						
Utilities						
Total		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>48,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	4,150,893	4,150,893
Equipment/Furnishings		
Total	<u>4,180,893</u>	<u>4,180,893</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	4,180,893	4,180,893
Total	<u>4,180,893</u>	<u>4,180,893</u>

# Pedestrian Bridge - Cultural Corridor Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of a pedestrian overpass over Las Vegas Boulevard between Washington Avenue and Bonanza Road will connect elements of the Cultural Corridor Trail and allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic. Round 6 SNPLMA 6-45 LV30.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,650,000
Prior Years' Expenditures	(143,893)
Projected Current Year Expenditures	<u>(71,000)</u>
Project Balance	<u><u>1,435,107</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		20,000	20,000	20,000	20,000	80,000
Utilities						
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	1,415,107	1,415,107
Equipment/Furnishings		
Total	<u>1,435,107</u>	<u>1,435,107</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	1,435,107	1,435,107
Total	<u>1,435,107</u>	<u>1,435,107</u>

# Pedestrian Bridge - Las Vegas Wash

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of a grade separation structure or a pedestrian overpass at Lamb Boulevard and Charleston Boulevard along the Las Vegas Wash Trail will allow for the uninterrupted flow of pedestrian and bicycle movement along the trail separate from the vehicle traffic. Round 6 SNPLMA 6-18 LV25.

Estimated Completion Date: 12/31/2010

Total Project Funding	3,300,000
Prior Years' Expenditures	(345,840)
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u>2,854,160</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	10,000	20,000	20,000	20,000	20,000	90,000
Utilities						
Total	<u>10,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>90,000</u>

## **EXPENDITURES**

Land & ROW Acquisition						
Design Engineering	20,000	20,000				40,000
Construction	1,680,000	1,134,160				2,814,160
Equipment/Furnishings						
Total	<u>1,700,000</u>	<u>1,154,160</u>				<u>2,854,160</u>

## **FUNDING SOURCES**

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA	1,700,000	1,154,160				2,854,160
Total	<u>1,700,000</u>	<u>1,154,160</u>				<u>2,854,160</u>

# Pedestrian Bridge - Lone Mountain Trail

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construction of a pedestrian overpass over Lake Mead Boulevard and Cheyenne Avenue between Buffalo Drive and Tenaya Way will connect elements of the Lone Mountain Trail and allow for the uninterrupted flow of pedestrian and bicycle movement along the trail separate from the vehicle traffic. Round 6 SNPLMA 6-21 LV28.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,300,000
Prior Years' Expenditures	(253,619)
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u>2,646,381</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies		20,000	20,000	20,000	20,000	80,000
Services						
Utilities						
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	2,616,381	2,616,381
Equipment/Furnishings		
Total	<u>2,646,381</u>	<u>2,646,381</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	2,646,381	2,646,381
Total	<u>2,646,381</u>	<u>2,646,381</u>

# Rotary Park Improvements

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rotary Park is in need of upgrading to optimize park facilities in the area and to accommodate the high demand for reserved group picnic shelters. Work will include expanding the parking lot, two new reserved group picnic shelters, expanded playground area, splash pad (to mitigate the removal of nearby Cragin Pool), perimeter walking path, and lighting for evening use. The park covers approximately 3.3 acres. The work may be completed in phases as funding becomes available.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,400,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	550,000	550,000
Construction	1,700,000	1,700,000
Equipment/Furnishings	150,000	150,000
Total	<u>2,400,000</u>	<u>2,400,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	1,000,000	1,000,000
Grants	1,400,000	1,400,000
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>2,400,000</u>	<u>2,400,000</u>

# Sandhill/Owens Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This neighborhood park, built on 4.91 acres of acquired land, is located along the Las Vegas Wash at Sandhill Road. To the extent that funding will allow, the park amenities will include lighted walking paths, children's play equipment, soccer field, dog park, play area, restroom, parking lot, drinking fountains and shade structures. This project is adjacent to and will be constructed in conjunction with the Sandhill/Owens Trailhead and Las Vegas Wash Trailhead Bridge projects. Round 6 SNPLMA 6-16 LV24 (Official name "Douglas A. Selby Park and Trailhead", a.k.a. Private Land Sandhill Owens).

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	3,240,000
<b>Prior Years' Expenditures</b>	(26,839)
<b>Projected Current Year Expenditures</b>	<u>(98,468)</u>
<b>Project Balance</b>	<u><u>3,114,693</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			40,000	40,000	40,000	120,000
Utilities						
Total			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>120,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	200,000	100,000				300,000
Construction	400,000	2,414,693				2,814,693
Equipment/Furnishings						
Total	<u>600,000</u>	<u>2,514,693</u>				<u>3,114,693</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance						
Grants	600,000					600,000
NDOT						
Residential Construction Tax						
Room Tax						
SNPLMA		2,514,693				2,514,693
Total	<u>600,000</u>	<u>2,514,693</u>				<u>3,114,693</u>

# Sandhill/Owens Trailhead

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This trailhead project, built on 4.06 acres of city-owned land, is located along the Las Vegas Wash at Sandhill Road. The trailhead includes picnic areas, landscaping, seating areas, information kiosks including trail maps, parking and staging areas for cyclists, runners and other trail users. This project is adjacent to and will be constructed in conjunction with the Sandhill/Owens Park and Las Vegas Wash Trailhead Bridge projects. City Land Round 6 SNPLMA. 6-19 LV26 (Official name "Douglas A. Selby Park and Trailhead").

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	2,068,000
<b>Prior Years' Expenditures</b>	(21,088)
<b>Projected Current Year Expenditures</b>	<u>(63,000)</u>
<b>Project Balance</b>	<u><u>1,983,912</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			20,000	20,000	20,000	60,000
Utilities						
Total			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>60,000</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering	200,000	50,000	250,000
Construction	200,000	1,533,912	1,733,912
Equipment/Furnishings			
Total	<u>400,000</u>	<u>1,583,912</u>	<u>1,983,912</u>

## **FUNDING SOURCES**

Bonds			
Contributions			
Fund Balance			
Grants			
NDOT			
Residential Construction Tax			
Room Tax			
SNPLMA	400,000	1,583,912	1,983,912
Total	<u>400,000</u>	<u>1,583,912</u>	<u>1,983,912</u>

# Stupak Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This relocated .6 acre park is being developed on the former site of the relocated Stupak Community Center. Park amenities include a synthetic turf area for unprogrammed soccer play and other sports activities, lighted half-court basketball court, shaded tot lot, splash pad and shaded picnic tables. This park will serve the local neighborhood needs and the new adjacent Stupak Community Center activities.

Estimated Completion Date: 03/31/2011

Total Project Funding	3,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,200,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		2,000	7,200	7,200	7,200	23,600
Utilities						
Total		<u>2,000</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	<u>23,600</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering	120,000	100,000	220,000
Construction	1,000,000	1,980,000	2,980,000
Equipment/Furnishings			
Total	<u>1,120,000</u>	<u>2,080,000</u>	<u>3,200,000</u>

## **FUNDING SOURCES**

Bonds	1,120,000	2,080,000	3,200,000
Contributions			
Fund Balance			
Grants			
NDOT			
Residential Construction Tax			
Room Tax			
SNPLMA			
Total	<u>1,120,000</u>	<u>2,080,000</u>	<u>3,200,000</u>

# Teton Trails Park Phase 3

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This phase of the park's continued development consists of the addition of a small, lightweight, polyethylene bolt-down restroom at the east edge of the park. Teton Trails Park is located at the southeast corner of Grand Teton Drive and Bradley Avenue.

Estimated Completion Date: 09/30/2009

Total Project Funding	140,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>140,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	140,000	140,000
Equipment/Furnishings		
Total	<u>140,000</u>	<u>140,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	140,000	140,000
Room Tax		
SNPLMA		
Total	<u>140,000</u>	<u>140,000</u>

# Teton Trails Park Phase 4

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This is the final phase of the park's development consisting of approximately 12.5 acres. Improvements include trailhead amenities, parking, one additional lighted synthetic turf lacrosse field, offsite street improvements, landscaping that was delayed from phase 2, restroom, equestrian trail improvements, and shade shelters. Teton Trails Park is located at the southeast corner of Grand Teton Drive and Bradley Avenue.

Estimated Completion Date: 06/30/2010

Total Project Funding	365,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>365,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services				150,000	150,000	300,000
Utilities						
Total				<u>150,000</u>	<u>150,000</u>	<u>300,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	365,000	365,000
Construction		
Equipment/Furnishings		
Total	<u>365,000</u>	<u>365,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	365,000	365,000
Room Tax		
SNPLMA		
Total	<u>365,000</u>	<u>365,000</u>

# Tropical/Durango Park Phase 1

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The first phase of a 8.2 acre passive park on the northwest corner of Tropical Parkway and Durango Drive. This first phase contains graded unplanted berms, tot lots, on-site parking, a shade ramada, and possibly a small restroom dependent on funding. (Official name "Raptor Play Park at The Thunderbird Family Sports Complex").

Estimated Completion Date: 03/31/2010

Total Project Funding	1,986,345
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(259,345)</u>
Project Balance	<u><u>1,727,000</u></u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel	10,000	50,000	50,000	50,000	50,000	210,000
Supplies						
Services	3,000	12,000	12,000	12,000	12,000	51,000
Utilities						
Total	<u>13,000</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>261,000</u>

## **EXPENDITURES**

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	1,700,000	1,700,000
Equipment/Furnishings	7,000	7,000
Total	<u>1,727,000</u>	<u>1,727,000</u>

## **FUNDING SOURCES**

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax	1,727,000	1,727,000
Room Tax		
SNPLMA		
Total	<u>1,727,000</u>	<u>1,727,000</u>

# Urban Pathways - 1st Street Beautification

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will modify and install sidewalks along First Street between the Fremont Street Experience and Ogden Avenue. Construction of this project will rehabilitate existing sidewalks and provide for better foot traffic in the downtown area. It will ease pedestrian congestion in the project area and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 12/31/2010

Total Project Funding	1,250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>1,150,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		2,080	4,326	4,499	4,679	15,584
Utilities						
Total		<u>2,080</u>	<u>4,326</u>	<u>4,499</u>	<u>4,679</u>	<u>15,584</u>

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction	500,000	500,000				1,000,000
Equipment/Furnishings						
Total	<u>650,000</u>	<u>500,000</u>				<u>1,150,000</u>

## ***FUNDING SOURCES***

Bonds						
Contributions						
Fund Balance						
Grants						
NDOT						
Residential Construction Tax						
Room Tax	650,000	500,000				1,150,000
SNPLMA						
Total	<u>650,000</u>	<u>500,000</u>				<u>1,150,000</u>

# Urban Pathways - Hoover Avenue Beautification

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will modify sidewalks along Hoover Avenue from Casino Center Boulevard to Main Street. Construction of this project will rehabilitate existing sidewalks and provide for better foot traffic in the downtown area. It will ease pedestrian congestion in the project area and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2011

Total Project Funding	750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>750,000</u>

## **IMPACT ON**

### **OPERATING BUDGET**

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		2,080	4,326	4,499	4,679	15,584
Utilities						
Total		<u>2,080</u>	<u>4,326</u>	<u>4,499</u>	<u>4,679</u>	<u>15,584</u>

## **EXPENDITURES**

Land & ROW Acquisition			
Design Engineering	146,490		146,490
Construction		603,510	603,510
Equipment/Furnishings			
Total	<u>146,490</u>	<u>603,510</u>	<u>750,000</u>

## **FUNDING SOURCES**

Bonds			
Contributions	146,490	603,510	750,000
Fund Balance			
Grants			
NDOT			
Residential Construction Tax			
Room Tax			
SNPLMA			
Total	<u>146,490</u>	<u>603,510</u>	<u>750,000</u>

# Vias Verdes Trail Pre-Proposal Planning Project

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Vias Verdes Trail is a regional open space corridor that will eventually surround the Las Vegas Valley protecting the visual backdrop of the community and providing access to surrounding recreational areas. The envisioned open space desert preserve and trails complex will stretch from Cheyenne Avenue north to US 157, and provide a transition between urban development and Red Rock Canyon National Conservation Area. The open space complex will include a network of natural trails for hiking, horseback riding, mountain biking, and hard surface trails suitable for bicycles that are ADA compliant. Proposed improvements include rest areas and lookouts that are strategically placed to accentuate features of the trail. Along the trail network will be benches, shaded picnic benches, overlooks and trail signs. PPP Round 6 SNPLMA.

Estimated Completion Date: 09/30/2009

Total Project Funding	295,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>295,000</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	295,000	295,000
Construction		
Equipment/Furnishings		
Total	<u>295,000</u>	<u>295,000</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance		
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA	295,000	295,000
Total	<u>295,000</u>	<u>295,000</u>

# Gilmore/Cliff Shadows Park

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct an eight acre park on the west side of Cliff Shadows near Gilmore Avenue, adjacent to the Gilmore/Cliff Shadows Trailhead. Park amenities include a restroom, children's play areas, open turf areas, walking paths, picnic shelters and shade shelters.

Estimated Completion Date: 06/30/2011

<b>Total Project Funding</b>	696,994
<b>Prior Years' Expenditures</b>	(247,484)
<b>Projected Current Year Expenditures</b>	<u>(13,025)</u>
<b>Project Balance</b>	<u><u>436,485</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			64,000	96,000	96,000	256,000
Utilities						
Total			<u>64,000</u>	<u>96,000</u>	<u>96,000</u>	<u>256,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition			
Design Engineering		436,485	436,485
Construction			
Equipment/Furnishings			
Total		<u>436,485</u>	<u>436,485</u>

## ***FUNDING SOURCES***

Bonds		
Contributions		
Fund Balance	436,485	436,485
Grants		
NDOT		
Residential Construction Tax		
Room Tax		
SNPLMA		
Total	<u>436,485</u>	<u>436,485</u>

## ***RECREATION***

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Neon Museum Visitor's Center	100,000	Grants	271
	Pavilion Pool Enclosure	5,300,000	FB/Bonds/GOVTS	272
	Post Office Rehabilitation	26,119,000	Fund Balance/Grants	273
	Stupak Community Center	6,297,991	FB/Bonds/Grants	274
	Subtotal Fiscal Year 2010	<u>37,816,991</u>		
2011	Neon Museum Visitor's Center	707,039	Grants	271
	Subtotal Fiscal Year 2011	<u>707,039</u>		
2012	None			
	Subtotal Fiscal Year 2012	<u>0</u>		
2013	None			
	Subtotal Fiscal Year 2013	<u>0</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Recreation	<u><u>38,524,030</u></u>		

# Neon Museum Visitor's Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

This project will construct a visitor's center and entry gate into the Neon Museum utilizing the relocated historic LaConcha lobby roof shell and the construction of a building addition to the shell for offices, workrooms and restrooms. Although the complete scope of work has not been determined or cost estimated, additional funding will be required. The work will be phased as funding becomes available. The project is located at the southeast corner of McWilliams Avenue and Las Vegas Boulevard.

Estimated Completion Date: 06/30/2011

Total Project Funding	807,039
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>807,039</u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	100,000					100,000
Construction		707,039				707,039
Equipment/Furnishings						
Total	<u>100,000</u>	<u>707,039</u>				<u>807,039</u>

## ***FUNDING SOURCES***

Bonds						
Fund Balance						
Grants	100,000	707,039				807,039
Local Governments						
Total	<u>100,000</u>	<u>707,039</u>				<u>807,039</u>

# Pavilion Pool Enclosure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Pavilion Pool is currently a seasonal outdoor facility being utilized as a year round facility. Private Swim Clubs/Groups rent the pool from October to February, and these same clubs as well as Clark County School District High School Swim rent the pool from February to May. The need for an enclosed facility in the Summerlin area has been established by the demand of the community and the city operating a seasonal pool year round. The facility currently has a pool house that includes a reception area and front desk, locker rooms, offices, and some storage. (a.k.a. Pavilion Pool Cover)

Estimated Completion Date: 06/31/2010

<b>Total Project Funding</b>	6,000,000
<b>Prior Years' Expenditures</b>	(150,455)
<b>Projected Current Year Expenditures</b>	<u>(549,545)</u>
<b>Project Balance</b>	<u><u>5,300,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services		217,000	217,000	217,000	217,000	868,000
Utilities						
Total		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>	<u>217,000</u>	<u>868,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	80,000	80,000
Construction	5,200,000	5,200,000
Equipment/Furnishings	20,000	20,000
Total	<u>5,300,000</u>	<u>5,300,000</u>

## ***FUNDING SOURCES***

Bonds	2,000,000	2,000,000
Fund Balance	1,950,000	1,950,000
Grants		
Local Governments	1,350,000	1,350,000
Total	<u>5,300,000</u>	<u>5,300,000</u>

# Post Office Rehabilitation

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Rehabilitate the historical former downtown Post Office Building for use as a museum and cultural center. This project also includes the initial capital investment for exhibitions, galleries, office, gift shop and related museum interior adaptive use. Approximately 43,000 square feet. (Official names "The Las Vegas Museum of Organized Crime and Law Enforcement", a.k.a. "The Mob Museum", a.k.a. The Post Modern, a.k.a. The Downtown Post Office)

Estimated Completion Date: 06/30/2010

<b>Total Project Funding</b>	39,923,558
<b>Prior Years' Expenditures</b>	(9,754,561)
<b>Projected Current Year Expenditures</b>	<u>(4,049,997)</u>
<b>Project Balance</b>	<u><u>26,119,000</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services			300,000	300,000	300,000	900,000
Utilities						
Total			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>900,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering		
Construction	26,119,000	26,119,000
Equipment/Furnishings		
Total	<u>26,119,000</u>	<u>26,119,000</u>

## ***FUNDING SOURCES***

Bonds		
Fund Balance	24,890,000	24,890,000
Grants	1,229,000	1,229,000
Local Governments		
Total	<u>26,119,000</u>	<u>26,119,000</u>

# Stupak Community Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Construct a new 31,000 net square foot facility (33,000 gross) at the existing Stupak Park site. Center includes multi-purpose rooms, weight/fitness room, office space, reception area/front desk, computer lab, gymnasium/gymnastics, kitchen, restrooms, library and outdoor playground area.

Estimated Completion Date: 12/31/2009

<b>Total Project Funding</b>	12,500,000
<b>Prior Years' Expenditures</b>	(802,009)
<b>Projected Current Year Expenditures</b>	<u>(5,400,000)</u>
<b>Project Balance</b>	<u><u>6,297,991</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services	74,000	74,000	74,000	74,000	74,000	370,000
Utilities						
Total	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>370,000</u>

## ***EXPENDITURES***

Land & ROW Acquisition		
Design Engineering	20,000	20,000
Construction	5,777,991	5,777,991
Equipment/Furnishings	500,000	500,000
Total	<u>6,297,991</u>	<u>6,297,991</u>

## ***FUNDING SOURCES***

Bonds	2,700,000	2,700,000
Fund Balance	500,000	500,000
Grants	3,097,991	3,097,991
Local Governments		
Total	<u>6,297,991</u>	<u>6,297,991</u>

## ***SPECIAL FACILITIES***

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Performing Arts Center	97,928,272	Car Rental Tax/Bonds	276
	Subtotal Fiscal Year 2010	<u>97,928,272</u>		
2011	Performing Arts Center	133,333,457	Contributions	276
	Subtotal Fiscal Year 2011	<u>133,333,457</u>		
2012	Performing Arts Center	11,381,362	Contributions	276
	Subtotal Fiscal Year 2012	<u>11,381,362</u>		
2013	None			
	Subtotal Fiscal Year 2013	<u>0</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Special Facilities	<u><u>242,643,091</u></u>		

# Performing Arts Center

## **PROJECT DESCRIPTION & JUSTIFICATION:**

The Fred W. and Mary B. Smith Center for the Performing Arts will be a world-class facility where people in southern Nevada will be inspired, educated and enriched. The Center will have three performance venues: a large, multi-use theater with more than 2,000 seats, a medium-sized theater with approximately 800 seats, and a black box theater equipped for intimate performances, receptions and other events. This project fills a void and is intended to be one of the major icons of Union Park.

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	277,749,223
<b>Prior Years' Expenditures</b>	(14,058,523)
<b>Projected Current Year Expenditures</b>	<u>(21,047,609)</u>
<b>Project Balance</b>	<u><u>242,643,091</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering						
Construction	97,928,272	133,333,457	11,381,362			242,643,091
Equipment/Furnishings						
Total	<u>97,928,272</u>	<u>133,333,457</u>	<u>11,381,362</u>			<u>242,643,091</u>

## ***FUNDING SOURCES***

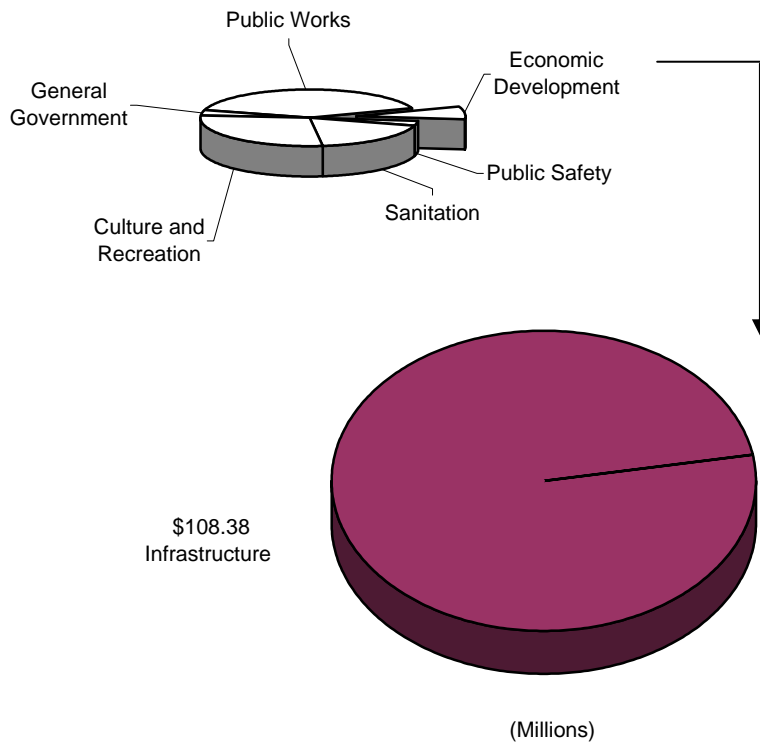
Bonds	92,828,272					92,828,272
Car Rental Tax	5,100,000					5,100,000
Contributions		133,333,457	11,381,362			144,714,819
Total	<u>97,928,272</u>	<u>133,333,457</u>	<u>11,381,362</u>			<u>242,643,091</u>



# Economic Development and Assistance

## ***Economic Development and Assistance***

Capital improvements associated with this function are to further the economic development of the city as well as to provide assistance and opportunity for people and businesses who are economically disadvantaged. Specific activities include Urban Redevelopment projects aimed at revitalizing specified areas of the City. The City is developing the infrastructure on 61 acres located in the downtown area which will encourage further growth and development of this area.



### **FIVE YEAR SUMMARY**

<u>FISCAL YEAR</u>	<u>URBAN REDEVELOPMENT</u>	<u>TOTAL</u>
2010	20,624,290	20,624,290
2011		
2012	87,759,347	87,759,347
2013		
2014		
<b>TOTAL</b>	<b>108,383,637</b>	<b>108,383,637</b>

## **URBAN REDEVELOPMENT**

Fiscal Year	Project Title	Estimated Cost	Funding Source	Page Number
2010	Union Park Infrastructure	20,624,290	FB/Bonds/ Contributions	279
	Subtotal Fiscal Year 2010	<u>20,624,290</u>		
2011	None			
	Subtotal Fiscal Year 2011	<u>0</u>		
2012	Union Park Infrastructure	87,759,347	Future Bonds/ Land Sales	279
	Subtotal Fiscal Year 2012	<u>87,759,347</u>		
2013	None			
	Subtotal Fiscal Year 2013	<u>0</u>		
2014	None			
	Subtotal Fiscal Year 2014	<u>0</u>		
	Five Year Total - Urban Redevelopment	<u><u>108,383,637</u></u>		

# Union Park Infrastructure

## **PROJECT DESCRIPTION & JUSTIFICATION:**

Union Park is a 61 acre site located east of Bonneville and south of Grand Central Parkway, in the heart of downtown. The site is currently being master planned as a mixed use project with intended uses including a performing arts center, office space, retail space, hotels, a casino, over 2,600 residential units, the "Keep Memory Alive" Lou Ruvo Alzheimer's Institute, and a 1.3 million square foot World Jewelry Mart. In order to proceed with the development of the site, certain infrastructure improvements are required. The first phase of on-site infrastructure includes streets, 2,100 temporary surface parking spaces, power, water, sewer and environmental remediation costs. The development will continue in phases with an estimated total project cost of \$139,683,637.

Phase 1 - \$29,800,000      Phase 2a - \$22,124,290      Phase 3 - \$87,759,347

Estimated Completion Date: 06/30/2012

<b>Total Project Funding</b>	139,683,637
<b>Prior Years' Expenditures</b>	(10,908,863)
<b>Projected Current Year Expenditures</b>	<u>(20,391,137)</u>
<b>Project Balance</b>	<u><u>108,383,637</u></u>

## ***IMPACT ON***

### ***OPERATING BUDGET***

	2010	2011	2012	2013	2014	Total
Personnel						
Supplies						
Services						
Utilities						
Total						

## ***EXPENDITURES***

Land & ROW Acquisition						
Design Engineering	910,000		1,375,000			2,285,000
Construction	19,714,290		86,384,347			106,098,637
Equipment/Furnishings						
Total	<u>20,624,290</u>		<u>87,759,347</u>			<u>108,383,637</u>

## ***FUNDING SOURCES***

Bonds	6,494,157					6,494,157
Contributions	5,959,000					5,959,000
Fund Balance	8,171,133					8,171,133
Future Bonds			46,140,373			46,140,373
Land Sales			41,618,974			41,618,974
Total	<u>20,624,290</u>		<u>87,759,347</u>			<u>108,383,637</u>

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# STATISTICAL SECTION



**CITY OF LAS VEGAS**  
**FISCAL YEAR 2010 CAPITAL IMPROVEMENT PLAN**  
**AND FINAL BUDGET RECONCILIATION**

Fund Number	Fund Name	FY 2010 Final Budget		
		Schedule A-1 Capital Outlay	Adjust for Operating Capital	Proprietary Funds
				Adjusted Capital
100000	General Fund	35,000	(35,000)	0
201000	Multipurpose SRF	807,500	(807,500)	0
211000	Industrial Development SRF	1,300,000	(1,300,000)	0
401000	General CPF	26,350,975	(4,685)	26,346,290
402000	City Facilities CPF	17,059,152		17,059,152
403000	Fire Services CPF	13,526,605		13,526,605
404000	Public Works CPF	23,031,240		23,031,240
405000	Traffic Improvements CPF	7,523,727		7,523,727
406000	Parks & Leisure Activities CPF	246,508,976		246,508,976
407000	Road & Flood CPF	264,075,356		264,075,356
408000	Detention & Enforcement CPF	3,602,982		3,602,982
409000	Special Assessments CPF	6,414,926		6,414,926
503000	Sanitation EF			79,693,000
Total		610,236,439	(2,147,185)	79,693,000
				687,782,254

# CITY OF LAS VEGAS

## CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION

### LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	JUDICIAL	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	HEALTH	ECONOMIC		TOTAL
							CULTURE & RECREATION	DEVELOPMENT & ASSISTANCE	
2000	5,050,506	40,000	7,358,628	41,391,973	49,526,756		18,990,847	2,380,399	124,739,109
2001	10,807,958		13,463,916	64,074,740	55,229,405		27,637,550	276,596	171,490,165
2002	11,713,331		11,297,162	79,123,707	46,343,674		40,979,631	1,148,746	190,606,251
2003	4,520,125		13,203,547	85,383,065	27,196,959		33,770,238	3,371,275	167,445,209
2004	8,246,880		12,083,961	53,777,872	18,400,348		23,688,708	1,970,508	118,168,277
2005	5,989,513		10,559,276	58,842,936	19,267,968		37,117,977	2,535,556	134,313,226
2006	11,542,599		8,220,177	52,815,873	15,287,210		35,439,897	1,999,505	125,305,261
2007	11,684,964		6,811,885	68,442,263	14,608,668		76,788,573	4,126,354	182,462,707
2008	32,814,072		11,694,781	62,790,051	19,885,808		49,493,893	8,198,502	184,877,107
2009*	10,196,290		16,337,428	80,606,985	25,000,000		87,164,679	15,291,137	234,596,519
<b>TOTAL</b>	<b>112,566,238</b>	<b>40,000</b>	<b>111,030,761</b>	<b>647,249,465</b>	<b>290,746,796</b>	<b>0</b>	<b>431,071,993</b>	<b>41,298,578</b>	<b>1,634,003,831</b>

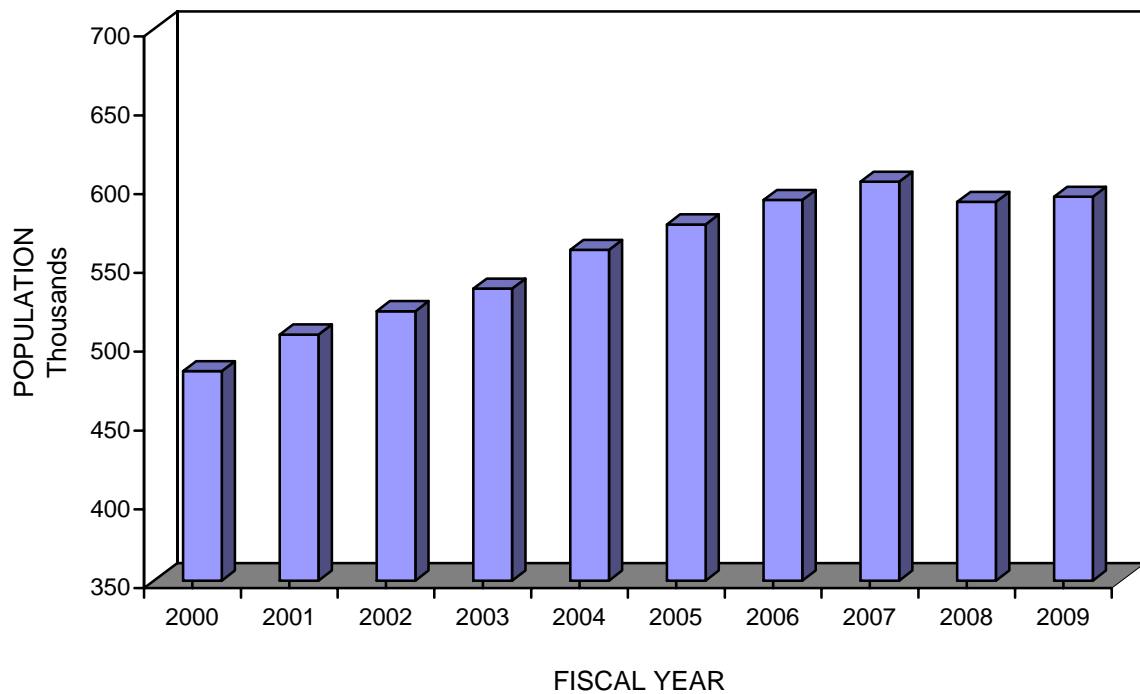
\* Estimated

# CITY OF LAS VEGAS

## SCHEDULE OF POPULATION CHANGE

### LAST TEN FISCAL YEARS

<u>YEAR</u>	<u>POPULATION</u>	<u>% CHANGE</u>
2000	482,874	3.55%
2001	506,111	4.81%
2002	520,936	2.93%
2003	535,259	2.75%
2004	559,824	4.59%
2005	575,973	2.88%
2006	591,536	2.70%
2007	603,093	1.95%
2008	590,321	-2.12%
2009*	593,528	0.54%



\* Estimate. Population figures are adjusted to actuals as provided by the City of Las Vegas Planning and Development Department.

# CITY OF LAS VEGAS SCHEDULE OF INDEBTEDNESS FISCAL YEAR 2010

NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2009	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2010		
								INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
REDEVELOPMENT PROJECT BONDS	2	14 YRS	17,000,000	11/01/98	06/01/12	5.95-6.25%	5,070,000	303,313	1,775,000	2,078,313
TRANSPORTATION REFUNDING BONDS	2	7 YRS	5,100,000	02/06/03	07/01/09	2.50-3.50%	910,000	15,925	910,000	925,925
FREMONT STREET EXPERIENCE REFUNDING BONDS	2	13 YRS	12,535,000	02/06/03	07/01/15	2.75-4.95%	8,135,000	356,565	955,000	1,311,565
PARKING BONDS Series 2002A	2	30 YRS	25,000,000	12/01/02	06/30/13	3.00-5.25%	2,230,000	76,138	520,000	596,138
VARIOUS PURPOSE REFUNDING BONDS Series 2005B	2	14 YRS	21,295,000	07/01/05	06/01/19	3.00-5.00%	21,295,000	1,034,025	560,000	1,594,025
VARIOUS PURPOSE REFUNDING BONDS Series 2006A	2	18 YRS	18,000,000	05/01/06	05/01/24	5.625-5.90%	16,620,000	976,266	750,000	1,726,266
VARIOUS PURPOSE SERIES 2006B	2	30YRS	50,745,000	05/18/06	06/01/36	4.00-5.00%	50,745,000	2,425,563		2,425,563
VARIOUS PURPOSE SERIES 2006C	2	30YRS	32,000,000	08/22/06	06/01/36	Daily Rate	32,000,000	900,000		900,000
PERFORMING ARTS CENTER BONDS Series 2009	2	30YRS	101,220,000	04/01/09	04/01/39	5.00-7.00%	101,220,000	5,866,919		5,866,919
PARK / RECREATION BONDS	5	10 YRS	25,000,000	08/15/99	02/01/10	3.65-5.00%	4,450,000	111,250	4,450,000	4,561,250
MEDIUM TERM PARKING GARAGE BONDS	5	10 YRS	7,500,000	06/01/00	06/01/10	7.75-7.90%	1,005,000	79,395	1,005,000	1,084,395
CULTURAL / SENIOR CENTER BONDS	5	10 YRS	8,000,000	11/01/00	08/01/10	5.00-5.25%	1,985,000	76,875	970,000	1,046,875
PUBLIC SAFETY BONDS	5	10 YRS	22,550,000	04/01/01	04/01/11	4.00-4.20%	6,015,000	250,421	2,945,000	3,195,421
RECREATION BONDS	5	10 YRS	20,000,000	12/09/03	11/01/13	2.00-3.60%	10,795,000	320,963	2,020,000	2,340,963
RECREATION BONDS Series 2004C	5	10 YRS	20,000,000	09/01/04	10/01/14	3.00-4.00%	12,650,000	446,100	1,945,000	2,391,100
CULTURAL / STUPAK COMMUNITY CENTER	5	10 YRS	12,500,000	08/01/07	08/01/17	5.50%	11,465,000	440,725	1,080,000	1,520,725
PUBLIC SAFETY BONDS	11	10 YRS	10,000,000	01/10/08	01/10/18	5.50%	9,170,000	352,475	865,000	1,217,475

**\* TYPE**

- |   |                              |
|---|------------------------------|
| 1 - General Obligation Bonds                    | 7 - Capital Leases           |
| 2 - General Obligation Revenue Supported Bonds  | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages                |
| 4 - Revenue Bonds                               | 10 - Other (Specify Type)    |
| 5 - Medium-Term Financing                       | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase      |                              |

# CITY OF LAS VEGAS

## SCHEDULE OF INDEBTEDNESS

### FISCAL YEAR 2010

NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2009	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2010		
								INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
SANITARY SEWER BONDS	2	20 YRS	55,000,000	04/01/01	04/01/11	4.10-5.250%	4,515,000	237,037	2,200,000	2,437,037
SANITARY SEWER REFUNDING BONDS 2004	2	14 YRS	21,050,000	09/09/04	11/01/17	3.00-4.00%	21,050,000	737,050	2,035,000	2,772,050
SANITARY SEWER REFUNDING BONDS 2006A	2	15 YRS	32,585,000	03/15/06	04/01/21	4.00-5.00%	31,920,000	1,417,125		1,417,125
SANITARY SEWER REFUNDING BONDS 2007	2	5 YRS	17,155,000	11/01/07	10/01/12	4.00%	17,155,000	605,500	4,035,000	4,640,500
GOLF COURSE BONDS	2	20 YRS	12,000,000	11/01/01	12/01/21	5.10-6.00%	9,535,000	532,813	510,000	1,042,813
SPECIAL ASSESSMENT BONDS 1463, 1470, 1471	8	20 YRS	4,245,000	12/01/02	12/01/22	3.625-5.00%	2,935,000	125,579	250,000	375,579
SPECIAL ASSESSMENT BONDS 1481	8	20 YRS	1,975,000	07/01/04	06/01/24	3.25-4.875%	1,500,000	65,150	100,000	165,150
SPECIAL ASSESSMENT BONDS 1474 & 1486	8	10 YRS	452,000	06/01/04	06/01/14	4.26%	225,000	9,106	45,000	54,106
SPECIAL ASSESSMENT BANK LOAN 1487 & 1503	8	10 YRS	818,000	03/17/06	12/01/15	4.04%	602,000	22,765	77,000	99,765
SPECIAL ASSESSMENT BONDS 1506	8	20 YRS	1,724,000	05/01/07	05/01/27	5.50%	1,612,000	69,638	60,000	129,638
SPECIAL ASSESSMENT BANK LOAN 1493	8	10 YRS	444,000	05/01/07	05/01/17	4.13%	363,000	14,173	39,000	53,173
SPECIAL ASSESSMENT BONDS 1490	8	10 YRS	320,000	07/01/07	06/01/17	4.53%	265,000	11,994	28,000	39,994
SPECIAL ASSESSMENT BONDS 1507	11	10 YRS	2,200,000	02/01/10	02/01/20	5.50%				0
<b>TOTAL</b>			558,413,000				387,437,000	17,880,848	30,129,000	48,009,848

**\* TYPE**

- |   |                              |
|---|------------------------------|
| 1 - General Obligation Bonds                    | 7 - Capital Leases           |
| 2 - General Obligation Revenue Supported Bonds  | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages                |
| 4 - Revenue Bonds                               | 10 - Other (Specify Type)    |
| 5 - Medium-Term Financing                       | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase      |                              |

<p style="text-align: center;"><b>CITY OF LAS VEGAS</b>  <b>MISCELLANEOUS STATISTICAL DATA</b>  <b>JULY 1, 2009</b></p>
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Date of Incorporation	March 16, 1911
Date First Charter Adopted	March 16, 1911
Date Present Charter Adopted	May 26, 1983
Form of Government	Council - Manager
Number of Permanent Employees:	
Classified	1,504
Appointive	299
Fire and other public safety	888
Other	13
Area In Square Miles:	
1911	19.2
2008	133.2
City of Las Vegas Facilities and Services:	
Miles of streets, excluding privately maintained	1,297
Number of street lights	51,500
Fire Protection:	
Number of stations	18
Number of fire personnel and officers	601
Number of calls answered (calendar year 2008)	86,765
Number of emergency medical service responses (calendar year 2008)	78,376
Culture and Recreation:	
Number of parks - City Maintained	68
Number of golf courses - Public 4, Private 10	14
Number of swimming pools	12
Sewerage System:	
Miles of sanitary sewers	1,715
Number of service connections	198,900
Miles of storm sewers	350
Number of treatment plants	3
Daily average treatment in million gallons per day (MGD)	70.0
Maximum daily capacity of treatment plants in MGD	102

